



CAPRICORN DISTRICT MUNICIPALITY

Final

2015/2016 IDP/Budget

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ANNEXURE B: PROJECTS TO BE IMPLEMENTED BY LOCAL MUNICIPALITIES

LIST OF ACRONYMS

ABBREVIATION	INTERPRETATION
AGSA	Auditor General South Africa
ALM	Aganang Local Municipality
ARV	Antiretroviral
BAR	Basic Assessment Report
BBBEE	Broad Based Black Economic Empowerment
BLM	Blouberg Local Municipality
BWS	Bulk Water Scheme
CAPEX	Capital Expenditure
CBD	Central Business District
CBO	Community Based Organisation
CDW	Community Development Workers
CDM	Capricorn District Municipality
CFO	Chief Financial Officer
CGDS	Capricorn Growth & Development Strategy
CHC	Community Health Centres
CO	Carbon Monoxide
COGHSTA	Limpopo Department of Co-Operative Governance, Human Settlement and Traditional Affairs
CPF	Community Policing Forum
CSF	Community Safety Forum
DPIs	Development Priority Issues
LEDET	Department of Economic Development, Environment & Tourism
DAFF	Department of Agriculture, Forestry and Fisheries
DC	District Code
DEA	Department of Environmental Affairs
DFA	Development Facilitation Act 65 of 1995
DGP	District Growth Point
DHSD	Department of Health and Social Development
DIC	Drop in Centre
DMR	Department of Minerals Resources
DoA	Department of Agriculture
DoE	Department of Education
DPW	Department of Public Works
DRMF	Disaster Risk Management Forum
DSAC	Department of Sports Arts & Culture
DTI	Department of Trade and Investment
DWA	Department of Water Affairs
EEDG	Energy Efficiency Demand Grant
EEP	Employment Equity Plan
EHS	Environmental Health Services
EIA	Environmental Impact Assessment
EM	Executive Mayor
EMP	Environmental Management Plan

EPWP	Expanded Public Works Programme
ERP	Enterprise Resource Planning
FET	Further Education & Training
FMG	Financial Management Grant
GDIP	Green Drop Improvement Plan
GDP	Gross Domestic Product
GDS	Growth and Development Strategy
GIS	Geographical Information System
GRAP	Generally Recognised Accounting Practice
HCBC	Home and Community Based Care
HDI	Human Development Index
HIV/AIDS	Human Immunodeficiency Virus/Acquired Immunodeficiency Syndrome
HH	Households
HOC	Head of Centre
HR	Human Resource
ICT	Information and Communication Technology
IDC	Industrial Development Corporation
IDDRR	International Day for Disaster Risk Reduction
IDP	Integrated Development Plan
IGR	Intergovernmental Relations
IT	Information & Technology
ITP	Integrated Transport Plan
IDDRR	International Day for Disaster Risk Reduction
KPA	Key Performance Area
KPI	Key Performance Indicator
LARP	Land and Agrarian Reform Project
LDV	Light Delivery Vehicles
LED	Local Economic Development
LEDA	Limpopo Economic Development Agency
LEDET	Limpopo Economic Development, Environment and Tourism
LEGDP	Limpopo Provincial Employment Growth and Development Plan
LGSETA	Local Government Sector Education and Training Authority
LGTAS	Local Government Turnaround Strategy
LM	Local Municipality
LNLM	Lepelle-Nkumpi Local Municipality
LSP	Local Service Point
LTP	Limpopo Tourism & Parks
LUM	Land Use Management
MDGs	Millennium Development Goals
MDMC	Municipal Disaster Management Centre
MFMA	Municipal Finance Management Act 56 of 2003
MGP	Municipal Growth Point
MPAC	Municipal Public Accounts Committee
M&E	Monitoring and Evaluation
MEC	Member of Executive Committee

MHS	Municipal Health Services
MIG	Municipal Infrastructure Grant
MLM	Molemole Local Municipality
MM	Municipal Manager
MMC	Member of Mayoral Committee
MOU	Memorandum of Understanding
MPAC	Municipal Public Account Committee
MPLS	Multiprotocol Label Switching Solution
MSA	Municipal Systems Act 32 of 2000
MSIG	Municipal System Improvement Grant
MTEF	Medium Term Expenditure Framework
MTREF	Medium-term Revenue and Expenditure Framework
MTSF	Medium Term Strategic Framework
MWIG	Municipal Water Infrastructure Grant
NEMA	National Environmental Management Act 107 of 1998
NFPA	National Fire Protection Association
NGO	Non-Governmental Organisation
NLTA	National Land Transport Transition Act 22 of 2000
NMT	Non-Motorised Transport
NPO	Non-Profit Organisation
NSDP	National Spatial Development Perspectives
O&M	Operations & Management
OPEX	Operational Expenditure
OTP	Office of the Premier
PAIA	Promotion of Access to Information Act
PCP	Population Concentration Point
PGP	Provincial Growth Point
PLM	Polokwane Local Municipality
PMS	Performance Management System
PMU	Project Management Unit
PPPs	Public Private Partnerships
PRASA	Passenger Rail Agency of South Africa
RA	Road Assessment
RAL	Roads Agency Limpopo
RRAMS	Rural Road Asset Management System
RDP	Reconstruction & Development Programme
REAL	Revenue, Expenditure, Assets & Liability
RHIG	Rural Households Infrastructure Grant
RSC levies	Regional Services Councils Levy
RWS	Regional Water Scheme
SADC	Southern African Development Countries
SANBI	South African National Biodiversity Institute
SANRAL	South African National Road Agency Limited
SANS	South African National Standards
SAP	Systems Applications and Products

SAPS	South African Police Services
SASSA	South African Social Security Agency
SCM	Supply Chain Management
SDBIP	Service Delivery & Budget Implementation Plan
SDF	Spatial Development Framework
SDI	Spatial Development Initiatives
SEA	Strategic Environmental Assessment
SETA	Skills Education Training Authority
SIPs	Strategic Integrated Projects
SLA	Service Level Agreement
SMMEs	Small Medium & Micro Enterprises
SO2	Sulphur Oxide
SOCPEN	Social Pension System
SONA	State of the Nation Address
SOPA	State of the Province Address
SPLUMA	Spatial Planning and Land Use Management Act
SS	Small Settlements
STATSSA	Statistic South Africa
SWOT	Strength, Weaknesses, Opportunities and Threats
VAT	Value Added Tax
VEP	Victim Empowerment Programme
VOCS	Victim Of Crime Survey
VIP	Ventilated Improved Pit Latrine
WESSA	Wildlife and Environmental Society of South Africa
WSA	Water Service Authority
WSDP	Water Services Development Plan
WSOG	Water Services Operating Grant
WSP	Work Skills Plan
WTP	Water Treatment Plant
WWRAP	Wastewater Risk Abatement Plan
WWTW	Waste Water Treatment Works
ZCC	Zion Christian Church

CAPRICORN VISION, MISSION AND VALUES

VISION

“Capricorn District, the home of excellence and opportunities for a better life”

MISSION

“To provide quality services, in a cost effective and efficient manner, through competent people, partnerships, information and knowledge management creating sustainability of economic development in the interest of all stakeholders”

VALUES

I - RESPECT

I	Integrity
R	Responsibility
E	Excellence
S	Service
P	Partnership
E	Empowerment
C	Communication/Commitment
T	Trust

DEVELOPMENT PRIORITY ISSUES

The District conceptualised the **Development Priority Issues** as long term goals, which are linked to the vision and mission, as follows:

- Health and Dignity
- Secure Living Conditions
- Education
- Financial Security
- Good Governance



IDP FOREWORD 2015 BY THE EXECUTIVE MAYOR

This **Integrated Development Plan** (IDP) marks another step in the on-going quest for continuous improvement. We want to continue to use this IDP 2015/2016 as the principal strategic planning instrument which guides and informs all decisions with regard to planning, management and development, in our municipality.

For local government to ensure it fulfils its mandate, it needs a mechanism to identify its development priorities and issues that reflect its vision and this can be done through identification of projects that seek to address development challenges identified through an authentic process in line with local government legislation.

This process is guided by two key national imperatives:

- Local government must involve the active engagement of communities in the affairs of the municipality of which they are an integral part, and in particular in planning, service delivery and performance management.
- Need to set out the core principles, mechanisms and processes that give meaning to developmental local government and to empower municipalities to move progressively towards the social and economic upliftment of communities and the provision of basic services to all our people.

Integrated Development Planning is one of the key tools for us as local government to cope with our developmental role. The IDP is the engine that generates development at local level. This IDP is reviewed for the last time in this five year period of this Council. In 2016 there will be a Council which is going to adopt another five year strategic plan (IDP).

This process is built on past work, our experience in governing the district, and the inputs of our citizens through workshops and continuous consultative process. While the annual review of the IDP is legislated, it is also critical for the Capricorn District Municipal Council's planning to consistently update these plans and to continue communicating with our stakeholders.

This process, which facilitates planning and delivery should arrive at decisions on such issues as municipal budgets, local management, promotion of local economic development and institutional transformation in a consultative, systematic and strategic manner. IDP does not only inform municipal management, but it also guides the activities of any agency from the other spheres of government, corporate service providers, NGO's and the private sector within the municipal area. Given the legislated parameters and imperatives of the IDP, we embarked on a consultative process within very stringent timeframes to elicit the necessary data and input from various stakeholders to inform the compilation of our IDP.

The interactions that we have had with various communities especially during our public participation and outreach activities demonstrated that the people's wisdom in both policy development and implementation can only serve to enrich the quality of the services we render and make people-centred and people-driven development a living reality.

CDM will continue to use the IDP as a roadmap to help meet community needs, while ensuring continued growth, equality and empowerment of the poor. I trust that this IDP will serve to stimulate and synergise our partnership with our colleagues in government, the people of CDM and all those who live, work, study, do business and play in our District.

We must acknowledge with appreciation the efforts of our staff, the contribution of all communities and role-players, involvement of national and provincial government in ensuring that we were able to produce a legitimate and credible IDP.

I therefore present a strategic agenda for Capricorn District Municipality; let us work together in building vibrant and active communities in our District that take keen interest in their own development.

Cllr M.G. Kganyago
Executive Mayor

EXECUTIVE SUMMARY BY THE MUNICIPAL MANAGER

Our 2015/2016 Revised Integrated Development Plan [IDP] Serves as a barometer both for Capricorn District Municipality [CDM] and its citizens towards realization of the District's development vision of; *'The home of excellence and opportunities for better life'*

In terms of Section 34 of the *Local Government: Municipal Systems Act, 2000* (Act 32 of 2000) each municipality is required to review its Integrated Development Plan (IDP) annually to assess its performance against measurable targets and respond to the demands of the changing circumstances. This IDP Review is an embodiment of such a process and signals our commitment to governing with the people in discharging our developmental mandate.

The main aim of the IDP reviewal is to improve the coordination and integration of planning, budgeting and development within a Municipal area. Indeed, it is a five year IDP, which the new Council has adopted as a strategic pointer map the way forward for the duration of their term of office which is ending in 2016.

As a five (5) Year budgeting, decision-making, strategic planning and developmental tool, the IDP is used by the Municipality to fulfil its role of 'developmental local governance'. Central to this are the overarching objectives and strategies encapsulated in the plan, which guides the Municipality in the realm of:

- Municipal Budgeting;
- Institutional restructuring in order to realize the strategic intent of the plan;
- Integrating various Sectors in the form of Infrastructure, Land Use, Agriculture with Socioeconomic and Ecological dimensions; and
- Performance Management System.

This document, therefore, represents the reviewed Integrated Development Plan as prepared by the Capricorn District Municipality (CDM) as part of its 2015/16 IDP Review process. The Municipality has undertaken extensive consultative sessions to ensure that this is a true reflection of Capricorn Community's Priorities. As this is a five-year plan, our role is to ensure that we move in unison towards realizing the Council's Vision and ensuring that the wishes of the people of Capricorn are embraced in the process.

It is therefore evident that as a collective we the citizens of Capricorn District Municipality have a gigantic task to fulfil, and that is to make this plan happen. In defining CDM's developmental trajectory required are both focus and decisiveness on our part, the will to weigh trade-offs and make choices, as well as strategies to inspire all stakeholders to proceed along a new trail. If decisive action is taken on a number of focused areas, the confluence of possibilities is such that the District would enter a road of faster economic growth and job-creation, faster and more efficient provision of quality services, increased social cohesion and reduction of the paradigm of exclusion prevalent among sections of society.

We are therefore determined to continuously monitor and evaluate our performance in attaining the objectives as articulated to herein so as to make our District truly a better one.

Regards

Mr ND Molokomme
Municipal Manager

Table 1: Alignment of CDM Key Strategic Priorities, 2030 GDS Key Livers, LDP, NDP and Back to Basics

CDM Key Strategic Priorities	CDM 2030 Growth & Development Strategy Key Strategic Levers	Limpopo Development Plan (LDP) Key Pillars	National Development Plan (NDP)	Back to Basics Strategy Key Performance Areas
1. To improve spatial development and environmental management	Spatial, Land and Environmental Development	Integrated sustainable rural development & sustainable human settlements	Transforming Human Settlements Environmental sustainability and resilience	Basic Services: Creating decent living conditions
2. To provide sustainable basic services and infrastructure outcome	Infrastructure Development	Infrastructure development	Promoting health Building Safer Communities	
3 .To enhance conditions for economic growth and job creation	Economic Growth and Development	Economic development and transformation	Economy and Employment Economic infrastructure Inclusive rural economy	
4. To enhance financial viability and management	Good Governance	Building a developmental and Capable State	Fighting corruption	Financial Management
5. To increase the capacity of the district to deliver its mandate	Education and Skills Development	Social cohesion and transformation	Improving education, training and innovation	Institutional capacity
	Good Governance	Building a developmental and Capable State	Building a capable and developmental state Positioning South Africa in the region and the world	Good governance Public participation

CDM Key Strategic Priorities

1. To improve spatial development and environmental management.
2. To provide sustainable basic services and infrastructure outcome.
3. To enhance conditions for economic growth and job creation.
4. To enhance financial viability and management.
5. To increase the capacity of the district to deliver its mandate.

SECTION A: THE PLANNING PROCESS

1. INTRODUCTION

The notion of Integrated Development Planning was introduced in the Local Government Transition Act, 1996 through the requirement that municipalities should develop Integrated Development Plans (IDPs). The content and purpose of Integrated Development Planning were then further described in the White Paper on Local Government and formally introduced through the Municipal Systems Act (MSA) 32 of 2000. The MSA requires municipalities to develop five year IDPs in order to respond to identified developmental challenges. The Act also requires municipalities to review the IDP on an annual basis to trace and reflect on progress made in responding to the identified development challenges.

1.1. The Legislative and Contextual Framework

Legislation was enacted to guide the establishment of and functions of metropolitan, district and local municipalities, including the promulgation of integrated development planning as a tool for development were noted in district and local municipal IDP reports. Section 25 of the Municipal System Act requires that IDP must be compatible with national and provincial development plans and planning requirements. As a result the under-listed legislations, national and provincial policies are also referred to in the IDP report:

Table 2: List of Legislations applicable to CDM

LEGISLATION	SCOPE
Constitution of the Republic of South Africa (Act 108 of 1996) and Regulations	To introduce a new constitution for the Republic of South Africa and to provide for matters incidental thereto.
Local Government: Municipal Systems Act, (Act 32 of 2000) and Regulations	To give effect to “developmental local government”; To set principles, mechanisms and processes to promote social and economic upliftment of communities and to ensure access to affordable services for all; and To set a framework for planning, performance management, resource mobilisation and organisational change and community participation.
Local Government: Municipal Structures Act, (Act 117 of 1998) and Regulations	To provide for the establishment of municipalities in accordance with the requirements relating to the categories and types of municipality, the division of functions and powers between municipalities and appropriate electoral systems; and To regulate internal systems, structures and office-bearers.
Municipal Finance Management Act (Act 56 of 2003) and Regulations	To regulate financial management in the local sphere of government to require that all revenue, expenditure assets and liabilities of municipalities and municipal entities are managed efficiently and effectively; and To determine responsibilities of persons entrusted with local sphere financial management and to determine certain conditions and to provide for matters connected therewith.
Preferential Procurement Policy Framework Act (Act 5 of 2000)	To give effect to section 217(3) of the Constitution by providing a framework for implementation of the procurement policy contemplated in section 217(2) of the Constitution; and to provide for matters connected therewith.
Local Government: Municipal Property Rates Act, (Act 6 of 2004)	To regulate the power of a municipality to impose rates on property; to exclude certain properties from rating in the national interest; to

2004) and Regulations	make provision for municipalities to implement a transparent and fair system of exemptions, reductions and rebates through their rating policies; to make provision for fair and equitable valuation methods of properties; to make provision for an objections and, appeals process; to amend the Local Government: Municipal Systems Act, 2000, so as to make further provision for the serving of documents by municipalities; to amend or repeal certain legislation; and to provide for matters connected therewith.
Local Government: Municipal Demarcation Act (Act 27 of 1998) and Regulations	To provide for criteria and procedures for the determination of municipal boundaries by an independent authority; and to provide for matters connected thereto.
Development Facilitation Act (Act 67 of 1995)/ Spatial Planning and Land Use Management Act (Act 16 of 2013)	To provide for Integrated Development Plans, reflecting current planning and to institutionalise development tribunals for evaluating applications.
White Paper of Transforming Public Service Delivery (Batho Pele White Paper of 1997)	To provide a policy framework and a practical implementation strategy for the transformation of Public Service Delivery.
White Paper on Local Government (1998)	Establishes the basis for a new developmental local government system.
Traditional Leadership and Government Framework Act (Act 41 of 2003) and Regulations	To recognize traditional communities; To establish and recognize traditional councils; and To provide a statutory framework within which traditional leadership will operate.
Inter-Governmental Relations Framework Act (Act 13 of 2005)	To establish a framework for the national government, provincial governments and local governments to promote and facilitate intergovernmental relations; to provide for mechanisms and procedures to facilitate the settlement of intergovernmental disputes; and to provide for matters connected therewith.
Local Government: Municipal Electoral Act (Act 27 of 2000) and Regulations	To regulate municipal elections; to amend certain laws; and to provide for matters connected therewith.
National Environmental Management Act (Act 107 of 1998)	To provide for co-operative environmental governance by establishing principles for decision-making on matters affecting the environment and to provide for matters connected therewith.
National Environmental Management Act: Air Quality Act (Act 39 of 2004)	To reform the law regulating air quality in order to protect the environment by providing reasonable measures for the prevention of pollution and ecological degradation and for securing ecologically sustainable development while promoting justifiable economic and social development; to provide for national norms and standards regulating air quality monitoring, management and control by all spheres of government; for specific air quality measures; and for matters incidental thereto.
National Environmental Management Act: Waste Management Act (Act 59 of 2008)	To reform the law regulating waste management in order to protect health and the environment by providing reasonable measures for the prevention of pollution and ecological degradation and for securing ecologically sustainable development; to provide for institutional arrangements and planning matters; to provide for national norms and standards for regulating the management of waste by all spheres of government; to provide for specific waste management measures; to provide for the licensing and control of waste management activities; to provide for the remediation of contaminated land; to provide for the national waste information system; to provide for compliance and enforcement; and to provide for matters connected therewith.

Water Services Act (Act 108 of 1997)	To provide for the rights of access to basic water supply and sanitation, national standards and norms for tariffs and services development plans.
Disaster Management Act (Act 57 of 2002)	To provide for: an integrated and coordinated disaster management policy that focuses on preventing or reducing the risk of disasters, mitigating the severity of disasters, emergency preparedness, rapid and effective response to disasters and post-disaster recovery; the establishment of national, provincial and municipal disaster management centres; disaster management volunteers; and matters incidental thereto.
Fire Brigade Services Act, (Act 99 of 1987)	To provide for the establishment, maintenance, employment, co-ordination and standardization of fire brigade services; and for matters connected therewith.
Division of Revenue Act, (Act 10 of 2014)	To provide for the equitable division of revenue raised nationally among the national, provincial and local spheres of government, the determination of each province's equitable share and allocations to provinces, local government and municipalities from national government's share and the responsibilities of all three spheres pursuant to such division and allocations; and to provide for matters connected therewith.
Employment Equity Act, 1998	To provide for employment equity; and to provide for matters incidental thereto.
Basic Conditions of Employment Act, 1997	To give effect to the right to fair labour practices referred to in section 23(1) of the Constitution by establishing and making provision for the regulation of basic conditions of employment; and thereby to comply with the obligations of the Republic as a member state of the International Labour Organisation; and to provide for matters connected therewith.
Promotion of Access to Information Act, 2000	To give effect to the constitutional right of access to any information held by the State and any information that is held by another person and that is required for the exercise or protection of any rights; and to provide for matters connected therewith.
Promotion of Administrative Justice Act, 2000	To give effect to the right to administrative action that is lawful, reasonable and procedurally fair and to the right to written reasons for administrative action as contemplated in section 33 of the Constitution of the Republic of South Africa, 1996; and to provide for matters incidental thereto.
Occupational Health and Safety Act, 1993	To provide for the health and safety of persons at work and for the health and safety of persons in connection with the use of plant and machinery; the protection of persons other than persons at work against hazards to health and safety arising out of or in connection with the activities of persons at work; to establish an advisory council for occupational health and safety; and to provide for matters connected therewith.
Skills Development Act, 1998	To provide for the imposition of a skills development levy; and for matters connected therewith.
National Health Act, 2003	To provide a framework for a structured uniform health system within the Republic, taking into account the obligations imposed by the Constitution and other laws on the national, provincial and local governments with regard to health services; and to provide for matters connected therewith.
Tourism Second Amendment Act, 2000	To make provision for the promotion of tourism to and in the Republic.

Table 3: List of Policy Frameworks applicable to CDM

POLICIES
Millennium Development Goals(MDGs)
Ruling Party Key Manifesto priorities
Medium Term Strategic Framework (MTSF)
National and Provincial Policy statements (State of the Nation Address (SONA), State of the Province Address (SOPA), State of the District Address (SODA) and Budget speeches)
Local Government Strategic Agenda
National Development Plan (Vision 2030)
New Growth Path
12 National Outcomes (in particular Outcome 9)
National Spatial Development Perspective (NSDP)
Limpopo Spatial Rationale
Limpopo Development Plan(LDP)
Provincial Integrated Development Framework(under review)
Local Government Back to Basics Strategy
Municipal Integrated Development Plans
Municipal Spatial Development Frameworks
Capricorn District 2030 Growth and Development Strategy
Government Programmes (e.g. Strategic Integrated Projects(SIPs)

1.2. Alignment with all Spheres of Government

The IDP is supposed to reflect vertical and horizontal alignment. Vertical alignment refers to cooperation, coordination and co-planning between national and provincial sector departments and municipalities. This section highlights the national and provincial programmes which guide the IDP process. This section reflects on the alignment between the National Development Plan, the Limpopo Development Plan, 2030 GDS and the IDP strategies. Of note is the fact that there are projects which are going to be implemented within the municipality.

1.3. Key aspects of the State of the Nation Address (SONA), 2015

“Together we can move South Africa forward”.

SONA highlights the achievements and problems of the past year and sets out government's key policy objectives and deliverables for the year ahead. The President of the Republic of South Africa delivered the State of the Nation Address on 12th of February 2015. SONA 2015 in numbers:

Economy

- 3, 5% – the gross domestic growth forecasts for global economic growth in 2015.
- 5% – the planned growth target to be achieved by 2019.

Employment

- 15, 3 million – people employed in South Africa for the last quarter of 2014.
- 203 000 – the growth in the number of jobs.
- R2 billion – amount claimed to date by employers from the Employment Tax Incentive.
- 29 000 – employers who have claimed from the Employment Tax Incentive.

- 270 000 – number of young people that employers claimed for from the Employment Tax Incentive.
- 6 million – target of six million work opportunities over five years.
- 850 000 – work opportunities created.
- 1 million – annual target of job opportunities to be created over five years.
- 30 000 – work opportunities created by environmental programmes such as Working on Waste, Working for Wetlands, Working for Water and Working on Fire.
- 60 000 – work opportunities to be created by environmental programmes such as Working on Waste, Working for Wetlands, Working for Water and Working on Fire during the next financial year.

Nine Point Plan to Ignite Growth and Create Jobs:

1. Resolving the energy challenge.
2. Revitalising agriculture and the agro-processing value chain.
3. Advancing beneficiation or adding value to our mineral wealth.
4. More effective implementation of a higher impact Industrial Policy Action Plan.
5. Encouraging private sector investment.
6. Moderating workplace conflict.
7. Unlocking the potential of SMMEs, cooperatives, township and rural enterprises.
8. State reform and boosting the role of state owned companies, ICT infrastructure or broadband roll out, water, sanitation and transport infrastructure as well as
9. Operation Phakisa aimed growing the ocean economy and other sectors.

Energy

- R23 billion – to be given to Eskom by government in the next fiscal year.
- 3 – the new power stations Kusile, Medupi and Ingula.
- 10 000 – megawatts of capacity to be added to the national grid by Kusile, Medupi and Ingula power stations.
- 4 000 – megawatts procured by government from Independent Power Producers, using renewable sources.
- R140 billion – money from private investors following the first three bid windows of the renewable energy procurement process.
- 3 900 – megawatts of renewable energy that has been sourced.
- 32 – number of renewable energy projects completed.
- 1 500 – megawatts connected to the grid.
- 100 – megawatts being delivered to the grid by Eskom's Sere Wind Farm.
- 2 400 – megawatts of new coal fired power generation capacity procured by government from Independent Power Producers.
- 2 400 – megawatts of new gas-fired power generation to commence in the first quarter.
- 2 600 – megawatts of hydro-electric capacity to be sourced from the Southern African Development Community region.
- 9 600 – megawatts nuclear build programme as approved in the Integrated Resource Plan 2010-2030 to be procured by government.
- 5 – the number of countries that presented the proposals on nuclear.
- 48 000 – megawatts of clean hydro-electricity to be generated from the Grand Inga Hydro-electrical Project, in partnership with the Democratic Republic of Congo.
- 15 000 – megawatts that South Africa will access from the hydro-electricity partnership with the Democratic Republic of Congo.
- 3, 4 million – households in the country without electricity.

Land and Agriculture

- 36 000 – land claims lodged nationally to date before the cut-off date in 2019.
- 50 – farming enterprises to be identified for the 50/50 policy framework, which proposes relative rights for people who live and work on farms.
- 12 000 – maximum of hectares to be set as a ceiling of land ownership in terms of the 50/50 policy framework.
- 90 000 – hectares of land allocated to smallholder farmers, farm dwellers and labour tenants through the Land Reform Programme.
- 27 – the poorest district municipalities to receive agri-parks or cooperatives and clusters this year in order to transform rural economies.
- R2 billion – initial funding made available for the Agri-Park initiative.
- R500 million – projected to be generated in foreign exchange over three years from the export of apples alone.
- 300 – farmers in the Nwanedi Cluster in the Vhembe District Municipality in Musina, who are receiving support from the Limpopo Provincial Government to grow vegetables.
- 1 300 – hectares used for commercial purposes in the Nwanedi Cluster in the Vhembe District Municipality in Musina to grow vegetables.
- 2 500 – jobs created by vegetable farmers in the Nwanedi Cluster in the Vhembe District Municipality in Musina.

Manufacturing

- R24, 5 billion – a private-sector investment in the Automotive Investment Scheme.
- R103 billion – value of exports from automotives and components in 2013.
- 152 – number of countries that South Africa's world-class auto sector exports to.
- 60 million – the pairs of shoes that the South African leather and footwear sector produces.
- 18% – growth in the export of shoes.
- R88 billion – South Africa's doubled Foreign Direct Investment inflows in 2013, according to the United Nations Conference on Trade and Development.
- R2, 8 billion – committed by government to companies in the manufacturing sector, through the Manufacturing Competitiveness Enhancement Programme.
- R12, 4 billion – committed by manufacturers in private-sector investment.

Human Settlements

- R2, 1 billion – ring-fenced to revitalise distressed mining towns.
- R290 million – approved for informal settlement upgrading in Mpumalanga, North West, Gauteng, Northern Cape, Limpopo and the Free State.
- 133 – informal settlements being assessed or prepared for upgrading through the National Upgrade Support Programme.
- 32 – settlements being upgraded through the National Upgrade Support Programme.
- 87 – housing projects being implemented across the prioritised mining towns.

State Procurement

- 30% – appropriate categories of State procurement for purchasing from small, medium and micro enterprises, co-operatives as well as township and rural enterprises.

Youth Issues

- R25 million – amount disbursed by the National Youth Development Agency to youth-owned micro enterprises in the last financial year nationally.

- 765 – youth-owned micro enterprises that received funding from the National Youth Development Agency in the last financial year nationally.
- 2, 7 billion – value of fund for young people supported by the National Youth Development Agency in partnership with the Industrial Development Corporation and the Small Enterprise Finance Agency.

Public Entities

- 8 – offices in district municipalities to be connected by government this year to mark the beginning of the first phase of broadband roll out.
- 90 – number of days of the turnaround strategy to stabilise the finances of South African Airways.

Water and Sanitation

- 55 – villages in Limpopo, Eastern Cape and North West that benefited from the delivery of water in October 2014.
- R7 billion – money lost by South Africa a year due to water losses.
- 15 000 – artisans or plumbers to be trained through the Department of Water and Sanitation to fix leaking taps in their local communities.

Infrastructure

- R9 billion – to be spent by the Department of Transport on the Provincial Roads Maintenance Grant or the Sihamba Sonke Programme.
- R11 billion – for the upgrading and maintenance of roads that are not tolled.
- R6 billion – to be spent in 13 cities on planning, building and operating integrated public transport networks during this financial year.
- 13 – number of cities to benefit from planning, building and operating integrated public transport networks during this financial year.
- 92 – schools that have been completed through the Accelerated School Infrastructure Delivery Initiative.
- 108 – schools under construction through the Accelerated School Infrastructure Delivery Initiative.
- 342 – schools that have received water for the first time.
- 351 – schools that have received decent sanitation.
- 288 – schools that have been connected to electricity.
- 16 – sites government has identified for the construction of 12 new Technical and Vocational Education and Training College campuses and the refurbishment of two existing campuses.
- 12 – new Technical and Vocational Education and Training College campuses to be built.
- 50 000 – houses delivered in the subsidy and affordable housing segments by 30 September 2014.
- 5 000 – houses for military veterans to be provided by government.
- R9, 2 billion – investment committed in gas and oil exploration in the port of Saldanha as part of the Operation Phakisa initiative.
- R1, 5 billion – value of the Infrastructure Investment Programme for South Africa, in partnership with the European Union.

Fighting Crime and Corruption

- 659 – life sentences secured by the South African Police Service's Family Violence, Child Protection and Sexual Offences Investigation Unit against perpetrators of crimes against women and children.

- 13 575 – public order incidents successfully brought under control by the police.
- 1 907 – unrest-related incidents successfully brought under control by the police.
- 11 668 – peaceful incidents successfully brought under control by the police.
- 7 – anticorruption institutions in place to combat corruption.
- 17 – pieces of legislation intended to combat corruption.
- 52 – persons convicted in corruption cases involving more than R5 million in the 2013/14 financial year.
- 31 – corrupt public servants convicted in the first quarter of 2014/15.
- R430 million – value of freezing orders obtained.

1.4. Key aspects of the State of the Province Address (SOPA), 2015

The significant in-roads that the province has made over the past 21 years of democracy in the country:

Economic Development and Transformation

- Identified strategic programmes across the mining, agriculture and tourism sectors
- Goal is to ensure an industrialization programme through mineral beneficiation, development of agro-processing cluster and logistics.

Limpopo Development Plan 10 High-Level Development Targets to be attained by 2020:

- The achievement of economic growth rate of 3% revised in the light of the current performance of the global economy
- The creation of 429 000 jobs
- Increased access to basic water from 83% in 2014 to 90%
- Increased access to electricity supply from 83% in 2014 to 90%
- Increased access to sanitation from 43% in 2014 to 50%
- Increased Matric Pass Rate from 72% in 2014 to at least 80%
- Increased Geographic Gross Product contribution to the national GDP from 7.15% in 2014 to 9%;
- Reduction of the unemployment rate from 16.9% in 2014 to 14%
- Increased average life expectancy from 58.3 in males in 2014 to 60, and 62.5 in females in 2014 to 65 and above all
- Reduction of inequality in terms of Gini-Coefficient from 0.61 in 2014 to 0.50.

Government re-affirmed the role of SMME's and Cooperatives in the productive sectors as a critical component towards radical economic transformation.

Investment

- Limpopo has become a destination of choice for international investors. During our trade and investment mission to the People's Republic of China in October 2014, we signed memorandums of Agreement with biggest investors. The first memorandum of Agreement was signed with Hong Kong Mining Exchange Company (Hoi Mor) for the establishment of South Africa Energy Metallurgical Base Project with investment value estimated at R38.8 billion, will be based in the Musina Special Economic Zone, and will create 19 000 direct jobs over a period of three years.
- The South Africa's Women Investment Holdings has entered into a joint venture agreement with Jidong Development Group and China Africa Development Fund for a R1.65 billion investment into cement manufacturing which will be based in Thabazimbi. The construction started in 2014 and is due to be completed next month.

Employment

- Reduced the unemployment rate by a percentage point from 16.9 to 15.9 in the intervening period.
- The expanded unemployment rate declined on a quarterly basis by 1.2 percentage points to 37.2%.
- There is therefore no doubt that we are faring better, in creating more decent and sustainable jobs for our people. Nevertheless, more work still needs to be done.

Land and Agriculture

- Opened Madzivhandila and Tompi Seleka Agricultural Colleges which are now fully functional and operational and have a student enrolment of no less than 140.
- The Fetša Tlala program have introduced in agriculture to ensure food security and sustainable livelihoods. There has seen some challenges in terms of management, coordination and monitoring. Instructed the MEC for agriculture to appoint a task team to help deal with these challenges.
- Call upon all our social partners, traditional leaders, community leaders and subsistent farmers alike to work with the MEC and her team.
- In the next Financial Year, the focus will be on the revitalization of irrigation schemes, construction of pack houses and revival of existing Fresh Markets.

Road Infrastructure

- Investing more resources to roads infrastructure development and maintenance.
- 21 bridges have been constructed in the past five years alone, upgraded from gravel to tar about 407 kms of road network and rehabilitated over 173 kms of tarred road network.
- Put aside an amount of R3.187 billion to upgrade from gravel to tar 18 projects over the next three years.

Education

- Trained over 1060 Educators through the Continuous Professional Development Programme in order to capacitate and equip Educators and Curriculum Advisors with a deeper knowledge of both content and teaching methodology, particularly in Mathematics, Science, Technology, Commerce and Language subjects.
- Plans for this year is to place a further 300 Educators and 80 Curriculum Advisors on the same training programme.
- Increased Public Primary Schools that offer Grade R to 2 340, and intend increasing this number to 2 485 in the next Financial Year.
- A provision has been made to expand Scholar Transport to cover no less than 21 000 learners.
- Continue to provide all no-fee paying schools with nutritional meals.
- Isolated incidents of food poisoning, the Acting MEC for education have since been instructed to review the current model of supplying food to schools in order to ensure safety, efficiency and effectiveness.
- Ensure eradication of inappropriate sanitation facilities and unsafe school infrastructure.
- 1.7 million Learners have already been provided with textbooks for this current academic year.
- School principals, educators, learners, parents, and other relevant stakeholders to help us with the retrieval of text books at the end of every academic year.

Universal Access to Primary Healthcare

- Purchased and handed over 50 state-of-the-art ambulances to our healthcare facilities across the province.
- Plan to buy 50 more ambulances in the next financial year so that more lives could be saved.
- Spent no less than R145 million to purchase and repair critical equipment's for the hospitals in need.
- In September last year, we managed to send 110 students to Cuba to study medicine.

Fight against HIV/AIDS

- The Provincial AIDS Council, chaired by the Premier himself, has since been revived.
- Established a dedicated unit in the Office of the Premier to support the work of the Council.
- Thus far empowered 12 Community Nutrition Development Centres to manage and distribute food to needy individuals across the province.
- Number of Community Development Centres will be increased from 12 to 17 in the province in order to improve conditions of those living below the poverty line.

Good Governance

- Reduced the number of disclaimers from 9 in 2012/13 to 6 in 2013/2014.
- Reduced the number of qualified audit opinions from 18 in 2012/13 to 10 in 2013/14.
- Increase in the unqualified audit opinions from 0 in 2012/13 to 12 in 2013/14.
- Challenge of municipalities which are unable to spend their Municipal Infrastructure Grant (MIG).
- The Department of CoGHSTA and the Provincial Infrastructure Development Hub that we have established in the Provincial Treasury last year are working on a mechanism to help municipalities to improve in this regard.
- The implementation of the Back-to-Basics Programme as launched by the President must also be implemented without delay.

Housing and Integrated Human Settlement

- Over the past 21 years of democracy, in Limpopo alone, we have built no less than three hundred thousand houses, benefitting about 1.4 million households.
- In an effort to ensure that where one lives, is where one works, recreates, go to church, go school and do everything relating to life, the long-awaited Bendor Extension 100 project has finally commenced. The project is poised to benefit 756 households and business people.
- The people, who ordinarily would not qualify for housing loans from commercial banks will finally benefit and have houses of their own - here I am referring to those people who are too rich for an RDP house, yet poor for a mortgage bond.
- Established a task team composed of CoGHSTA, Provincial Treasury and LEDA together with the national task team appointed by the Minister will to help fast-track procurement, and ensure enhancement of project management and implementation in CoGHSTA.

Water Supply

- More than 86% of the people with access to basic water.
- Provincial Multi-Stakeholder Task Team have been appointed to help develop a medium-term Water Resources and Services Strategy that will help with the planning, management and allocation of water to support both economic social and environmental needs of our province.
- Completed and launched De Hoop Dam in Sekhukhune which will provide Sekhukhune district, Polokwane and Mogalakwena municipalities with water.
- The focus will be to speed up reticulation of water to households so that the people can enjoy clean water.

- The President launched water reticulation plant to the value of R77. 4 million in Greater Giyani Local Municipality. 55 villages will benefit from this programme, and Lepelle Northern Water has since been appointed as an implementing agent.
- The MEC for CoGHSTA has been mandated, to coordinate an implementation plan to Wastewater Treatment Works in consultation with relevant stakeholders.
- Province is convening a Provincial Water and Sanitation Summit to help find long lasting solutions to the problems of water.

Electricity

- 87% of the people have access to electricity.
- Challenges of Eskom to meet the energy demands of the growing economy.
- Eskom has reduced every consumer's supply as equitable as possible through load shedding programme.
- Lot of resources will be invested in research and development especially in the area of renewable energy sources such as solar heating.
- Call to the people to use electricity sparingly in their homes and businesses.

Traditional Leadership

- 80% of our population is under traditional leadership.
- Vehicles for traditional leaders will be purchased over the next medium term period.
- Traditional leaders have access to Medical Aid.
- Other tools of trade to help traditional leaders perform their function, is work in progress.

Crime and Corruption

- As part of implementing our Provincial Crime Prevention Strategy, we have been engaged in various programmes (community mobilization, crime awareness campaigns and community education) that are aimed at squeezing crime and criminals out of our communities and institutions.
- The war against crime can only be won through effective partnerships between the police, the community and the government.
- There is a significant improvement in the administration and corporate governance of the province, especially the financial management systems.
- The public sector union who are signatories to the Public Service Charter, organs of civil society and the community at large must join government in our fight against this scourge.

Youth Development Programmes and Initiatives.

- Hosted the Provincial Art and Culture Indaba to look into ways to support the creative industry, and more importantly, to unlock job and other opportunities for the young people in the province.
- Hosted the Draft National Youth Policy Consultative Summit aimed at sourcing stakeholder inputs into the draft National Youth Policy 2015/2020.

1.5. Powers and Functions of District and Local Municipalities

A municipality has all the powers and functions assigned to it in terms of sections 156 and 229 of the Constitution, and must exercise them subject to Chapter 5 of the Municipal Structures Act. The Municipal Structures Act of 1998 made provision for the division of powers and functions between district and local municipalities. It assigned district-wide functions to district municipalities and most day-to-day service delivery functions to local municipalities. The

provincial MECs were empowered to adjust these powers and functions according to the capacity of municipalities to deliver services.

The powers and functions of district municipality are as follows:

- (a) Integrated development planning for the district municipality as a whole, including a framework for integrated development plans of all municipalities in the area of the district municipality.
- (b) Potable water supply systems.
- (c) Bulk supply of electricity, which includes for the purposes of such supply, the transmission, distribution and, where applicable, the generation of electricity.
- (d) Domestic waste-water and sewage disposal systems.
- (e) Solid waste disposal sites, in so far as it relates to-
 - the determination of a waste disposal strategy;
 - the regulation of waste disposal;
 - the establishment, operation and control of waste disposal sites, bulk waste transfer facilities and waste disposal facilities for more than one local municipality in the district.
- (f) Municipal roads which form an integral part of a road transport system for the area of the district municipality as a whole.
- (g) Regulation of passenger transport services.
- (h) Municipal airports serving the area of the district municipality as a whole.
- (i) Municipal health services.
- (j) Firefighting services serving the area of the district municipality as a whole, which includes-
 - planning, co-ordination and regulation of fire services;
 - specialised firefighting services such as mountain, veld and chemical fire services;
 - co-ordination of the standardisation of infrastructure, vehicles, equipment and procedures;
 - training of fire officers.
- (k) The establishment conduct and control of fresh produce markets and abattoirs serving the area of a major proportion of the municipalities in the district.
- (l) The establishment conduct and control of cemeteries and crematoria serving the area of a major proportion of municipalities in the district.
- (m) Promotion of local tourism for the area of the district municipality.
- (n) Municipal public works relating to any of the above functions or any other functions assigned to the district municipality.
- (o) The receipt, allocation and, if applicable, the distribution of grants made to the district municipality.
- (p) The imposition and collection of taxes, levies and duties as related to the above functions or as may be assigned to the district municipality in terms of national legislation.

District municipal powers and function transferred to local municipalities:

- a) Municipal roads which form an integral part of a road transport system of the municipal area.
- b) The establishment conduct and control of cemeteries and crematoria serving the municipal area.
- c) Municipal public works relating to any of the above functions or any other functions assigned to the district municipality.

1.6. IDP/Budget Review Process

The Municipal Systems Act (No 32 of 2000), Section 34 requires the review and amendment of the IDP. It requires that municipalities implement their respective Integrated Development Plans and monitor and evaluate their “implementation” performance through the approved SDBIP. The preparation and review of the IDP is a continuous process providing a framework for development planning activities in the district.

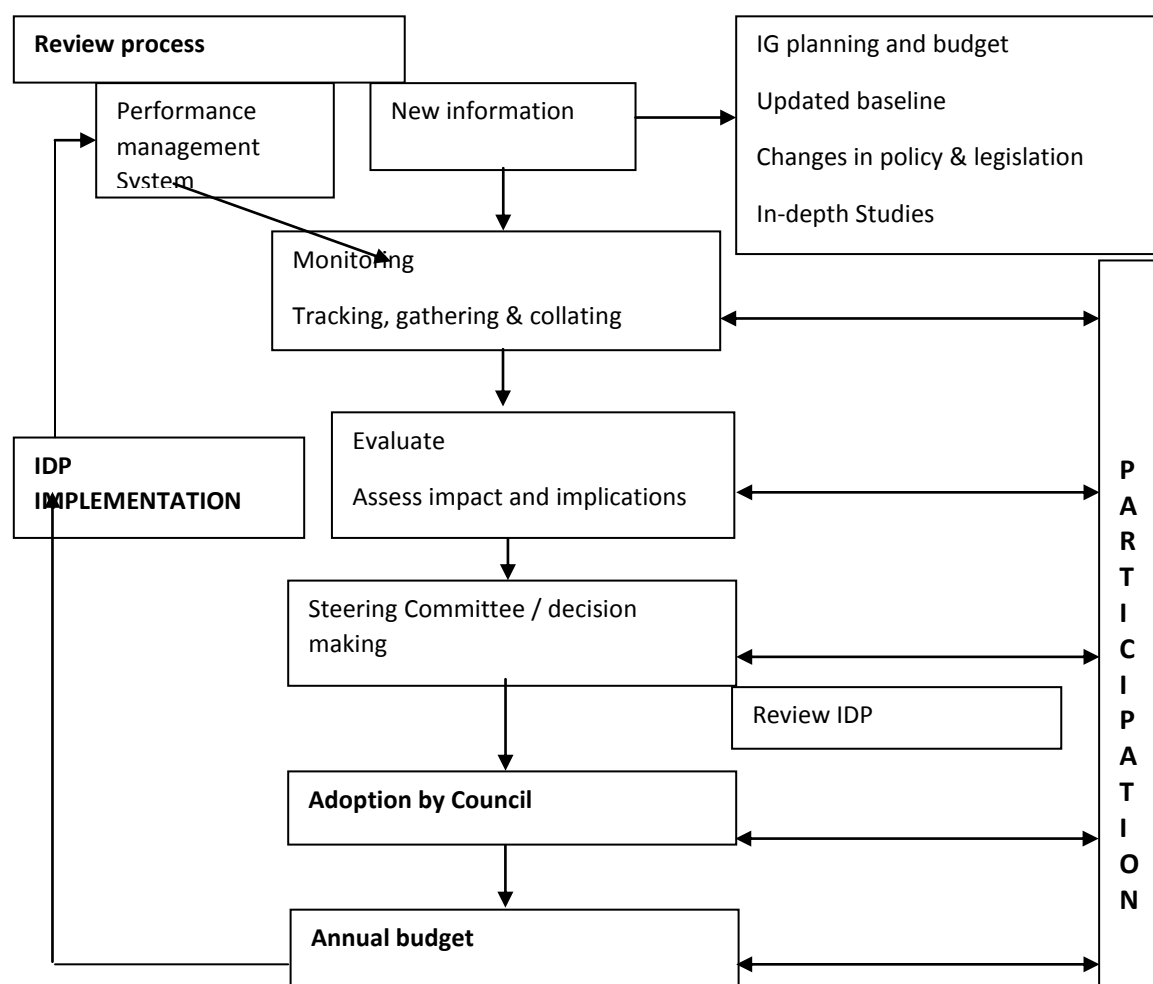
In pursuit of proper coordination of the IDP process, the district followed the five critical phases of the review, namely, pre-planning process, analysis, strategy, projects and integration.

Table 4: Critical Phases of the IDP Review

PHASES	PROCESS	OUTPUTS	TIMEFRAME
Pre-planning phase:	The District, during this phase, developed the IDP/Budget Review Framework and Process Plan which was adopted by Council on the 27 August 2014. The Framework/Process Plan sets timelines and serves as a guide on how the 2014/15 IDP/Budget Review processes will unfold.	<ul style="list-style-type: none"> • IDP Process Plan • District Framework for Integrated Development Planning 	4 weeks (Jul-Aug)
Analysis Phase:	This phase involves an assessment of the existing level of development with specific reference to service gaps, key development priorities and challenges and culminate in the compilation of the Draft summary of the IDP Status Quo (Situational Analysis) report.	<ul style="list-style-type: none"> • Assessment of existing level of development; • Priority issues or problems; • Information on causes of priority issues/problems; • Information on available resources. 	3 months (Sep-Nov)
Strategy Phase:	Departmental and Management Strategic Planning sessions geared towards reviewing, <i>inter alia</i> , municipal strategies, long term development goals and projects and budgets were convened between November 2014 and February 2015.	<ul style="list-style-type: none"> • The Vision; • Objectives; • Strategies; • Identified Draft Projects; 	2 months (Nov-Dec)
Projects:	this phase involves compiling a detailed list of projects identified during the strategy phase.	<ul style="list-style-type: none"> • Performance indicators; • Project outputs, targets, location; • Project related activities & time schedule; • Cost & budget estimates. 	3 months (Jan-Mar)
Integration:	The district interacted with local municipalities and sector departments to ensure that plans were integrated in an inclusive, seamless and continuous process.	<ul style="list-style-type: none"> • 5-yr financial plan; • 5-yr capital investment programme (CIP); • Integrated Spatial Development framework; • Integrated sectoral programme (LED, HIV, Poverty alleviation, Gender equity etc.); • Consolidated monitoring/performance management system; • Disaster management plan; 	6 weeks (1,5 months) (Apr-May)

		<ul style="list-style-type: none"> • Institutional plan; • Reference to sector plans. 	
Approval:	The 1 st Draft IDP/Budget, which served through all the internal structures and recommended for approval by Municipal Council on the 31 st of March 2015. The final draft will serve before the Municipal Council scheduled to sit on the 26 th of May 2015.	An approved IDP	6 weeks – submission to MEC (May-Jun)
Public Consultation:	After approval of the Draft 2015/2016 IDP/Budget, CDM will undertake the IDP/Budget public consultation sessions from the 10 th of April to 14 th of May 2015. The stakeholders to be consulted include Traditional Leaders, Sector Departments and Parastatals, Business and Academic Institutions, and NGO/CBOs. The inputs and comments will be incorporated into the Final Draft IDP and reported back to stakeholders during the 3 rd IDP Representative Forum.		(Apr-May)

Figure 1: IDP/Budget Review Process



The following aspects informed the 2014/15 IDP Review process:

- Updating baseline information to ensure sound decision-making in addressing service delivery gaps;
- Meeting the provincial, national and international targets in terms of service provision in the achievement of the Medium Term Strategic Framework (MTSF), the objectives of the Limpopo Development Plan (LDP) and the Millennium Development Goals (MDGs);
- Responding to key issues raised in the 2015 State of the Nation Address (SONA) and State of the Province Address (SOPA);
- Aligning Sector Departments' strategic plans to the district-wide priorities and service delivery programmes;
- Meeting targets in terms of the Key Performance Areas of the five years Local Government Strategic Agenda together with the principles of the Back to Basics Strategy and Outcome 9.
- Responding to issues raised during the Limpopo MEC's IDP assessments;
- Strengthening focused community and stakeholder participation in the IDP processes;
- Updating and developing pending sector plans and programmes of the IDP;
- Reviewing the current objectives, strategies, programmes and projects; and
- Alignment of IDP, Budget and PMS activities of the district with those of the local municipalities.

1.6.1. Limpopo MEC's 2014/2015 IDP Assessment Findings

The IDP Assessment process was undertaken by COGHsTA to determine if municipalities have produced realistic and implementable IDPs as per the legislative mandate and considering the recommendations made in the 2013/14 MEC's IDP Assessment Report. Below are the 2014-2015 district-wide IDP assessment findings.

Table 5: 2014-2015 District-Wide IDP Ratings

Municipality	Compliance	SDBIP Alignment		IDP Credibility Rating	
	2014/15	2013/14	2014/15	2013/14	2014/15
Capricorn	Yes	Aligned	Aligned	High	High
Polokwane	Yes	Aligned	Aligned	High	High
Lepelle Nkumpi	Yes	Aligned	Aligned	High	High
Molemole	Yes	Partially Aligned	Aligned	Medium	Medium
Aganang	Yes	Partially Aligned	Aligned	High	High
Blouberg	Yes	Partially Aligned	Aligned	Medium	High

The IDP assessment focused on compliance with legislation and all the 6 municipalities complied with the applicable legislation. Focus was also on alignment of the IDP and SDBIP and it was found that all the 6 municipalities have aligned. The assessment lastly looked at the credibility of the IDPs and 5 municipalities were found to have compiled credible IDPs and while 1 municipality was rated medium. Alignment of the IDP, Budget and SDBIP is important since the SDBIP is the implementation tool of the IDP.

The IDP Review Template emphasized seven (7) Key Focal Areas (KPAs), namely: Spatial Rationale; Basic Service Delivery and Infrastructure Planning; Local Economic Development,

Good Governance and Public Participation; Financial Viability; Municipal Transformation and Organisational Development. Each KPA contains a number of indicators, and in total, 132 indicators were used to determine the IDP rating. In terms of the ratings, 0- 44 indicators equals low rating; 45- 88 equals' medium rating and 89 - 132 equals high rating. Capricorn District Municipality has considered the findings and recommendations in the current review of the IDP/Budget.

1.7. IDP/Budget Review Process Plan

The 2014/2015 IDP/Budget Review Framework/Process Plan approved by Council on the 27th of July 2014, outlines the processes followed by the district municipality, and its local municipalities, to ensure that developmental local government is a reality for the communities that it serves. Below is a summary of the key activities to take place in terms of the 2014/15 IDP/Budget Review Process:

Table 6: Key Activities for the 2014/15 IDP/Budget Review Process

ACTIVITY	DATE	RESPONSIBILITY
Approval of draft IDP & Budget Process plan	30 July 2014	Executive Mayor/Council
Tabling and approval of the Annual Performance Report by Council	29 August 2014	Municipal Manager /Council
1 st IDP Rep Forum (to present IDP/Budget Process Plan)	20 August 2014	Executive Mayor
Tabling Budget policy framework	30 September 2014	Municipal Manager/ CFO
Submission of 1 st quarter performance report to council for noting	30 October 2014	Municipal Manager/Council
Departmental Strategic Planning Sessions (review status quo, analysis, strategies and projects)	11-26 November 2014	All Departments
2013/14 Draft Annual Report	12 December 2014	Mayoral Committee/Council
Public hearings on 2013/14 Annual Report	January- February 2015	Municipal Manager /Council
Submission by departments for budget adjustment, 2015/2016 draft projects and MTREF budget plans	15 January 2015	All Departments/Executive Managers
First 2015/16 MTREF Draft IDP/Budget	20 January 2015	Budget Committee
Consideration of budget adjustment	23 January 2015	Mayoral Committee
Tabling and approval of the Draft Annual Report, Mid-year performance report, Policy review process plan and SDBIP process plan to Mayoral Committee and Council	30 January 2015	Mayoral Committee/ Council
Review of 2014/15 Organizational Performance on IDP and Budget	January 2015	Management/Municipal Manager
Submission of reviewed 2014/15 SDBIP aligned to budget adjustment to Council for noting	30 January 2015	Executive Mayor/ Council
Review of budgets related policies	January-March 2015	All Departments
Management Strategic Planning Sessions(Review strategies and projects and 1 st Quarter report)	10-11 February 2015	Management Team
2 nd IDP Rep Forum (IDP Status Quo Report and 2 nd Quarter Report)	25 February 2015	Executive Mayor
Draft IDP, Budget and budget related policies presented to portfolio committees	March 2015	Executive Managers
Consideration of draft budget.	17 March 2015	Budget Committee
IDP/Budget engagement with Councillors (1 st Draft)	19 March 2015	Executive Mayor/Municipal Manager
Tabling of Draft Budget/IDP and budget related policies to Mayoral Committee	24 March 2015	Municipal Manager/CFO

Tabling of 1 st Draft IDP and budget related policies to Council	30 March 2015	Executive Mayor/Council
Tabling of 2013/2014 Annual Report	30 March 2015	Executive Mayor/Council
IDP/Budget Public Consultations	10 April -14 May 2015	Speaker's Office, Councillors, Budget Committee , Management, relevant officials and stakeholders
3 rd IDP Rep Forum (Draft IDP/Budget and 3 rd Quarter report)	22 April 2015	Executive Mayor
Organisational Strategic Planning Session (finalize the Budget after inputs from public consultation)	30 April 2015	Executive Management/Mayoral Committee
Final draft IDP/Budget engagement with councillors	14 May 2015	Executive Mayor/Municipal Manager
Tabling of Final 2015/2016 Reviewed IDP/budget, draft SDBIP, and draft performance agreements.	26 May 2015	Executive Mayor/Council
Submission of approved IDP/Budget to MEC for Cooperative Governance, Human Settlement and Traditional Affairs and to National and Provincial Treasury	05 June 2015	Municipal Manager
Publish and distribute approved IDP/Budget	11 June 2015	Municipal Manager and CFO
Approval and submission of Final 2015/2016 SDBIP	28 June 2015	Executive Mayor
Submission of draft performance agreements to the Executive Mayor	30 June 2015	Municipal Manager
Submission of final performance agreements to the Executive Mayor	15 July 2015	Municipal Manager

1.8. Institutional Arrangements

The main roles and responsibilities allocated to each of the internal and external role players relating specifically to the IDP Review Process are set out in the table below.

Table 7: Role Players and Responsibilities

STRUCTURES	ROLES AND RESPONSIBILITIES
INTERNAL ROLE PLAYERS AND RESPONSIBILITIES	
Council	<ul style="list-style-type: none"> • Make final decisions. • Consider and adopt process plan. • Consider, adopt and approve the IDP/Budget before the start of the financial year. • Council to approve unforeseen and unavoidable expenses.
Executive Mayor	<ul style="list-style-type: none"> • Manage the drafting of the IDP review. • Assign responsibilities in this regard to the Municipal Manager. • Submit the District framework plan and process plan to the Council for adoption; • Submit the draft reviewed IDP to the Council for adoption and approval; • The responsibility for managing the draft of the IDP is assigned to the office of the Municipal Manager;
Municipal Manager	<ul style="list-style-type: none"> • Municipal Manager has the following responsibilities, that are assigned to the IDP Manager • Preparation of the process plan; • Day to day management and coordination of the IDP process in terms of the time, resources and people, and ensuring: • The involvement of all relevant role-players, officials especially management officials; to ensure that; • The timeframes are being adhered to; • That the planning process is horizontally and vertically aligned and complies with national and provincial requirements; • That conditions for participation are provided and those outcomes are documented.
IDP Manager	<ul style="list-style-type: none"> • Day to day management of the IDP process. Co-ordination and facilitation of IDP Review Process.
IDP/Budget Steering Committee	<ul style="list-style-type: none"> • Assist and support the Municipal Manager/ IDP Manager • Information 'GAP' identification. • Oversee the alignment of the planning process internally with those of the local municipality areas.
Municipal Officials	<ul style="list-style-type: none"> • Provide technical/sector expertise. • Prepare selected Sector Plans.
EXTERNAL ROLE PLAYERS AND RESPONSIBILITIES	
Sector Department Officials	<ul style="list-style-type: none"> • Provide sector information. • Alignment of budgets with the IDP.

	<ul style="list-style-type: none"> • Provide sector budget. • Provide professional and technical support.
Planning Professionals/Service Providers	<ul style="list-style-type: none"> • Methodological guidance and training. • Facilitation of planning workshops. • Drafting sector plans. • Assist with Performance Management System. • Documentation of IDP.
IDP Representative Forum	<ul style="list-style-type: none"> • Representing stakeholder interest and contributing knowledge and ideas.

SECTION B: SITUATIONAL ANALYSIS

2. INTRODUCTION

Section 26 of the MSA (Act No 32. of 2000) prescribes that the Integrated Development Plan (IDP) of a Municipality must include an assessment of the existing level of development; the development priorities of the municipality, knowledge on available and accessible resources; as well as proper information and the understanding of the dynamics influencing development in the district.

Capricorn District Municipality is however challenged with up-to-date baseline information which addresses the current service levels in different development categories. However, the latest information from Statistics South Africa's Census 2011 has been the main source, coupled with the administrative records sourced within the district and the local municipalities.

The following sources were utilised to compile the situational analysis:

- STATSSA, Census 2011
- Demarcation Board
- CDM Annual Report 2012/13
- CDM Socio-economic Impact Study Report, 2010
- CDM Economic Growth Report
- CDM Spatial Development Framework(SDF), 2011
- Departmental Business Plans and data from various municipal departments (Administrative records)
- Information compiled from needs collected from communities through the public participation processes such as Council Outreach.
- Inputs from different stakeholders during IDP/Budget Public Consultation Sessions
- Global Insight Database

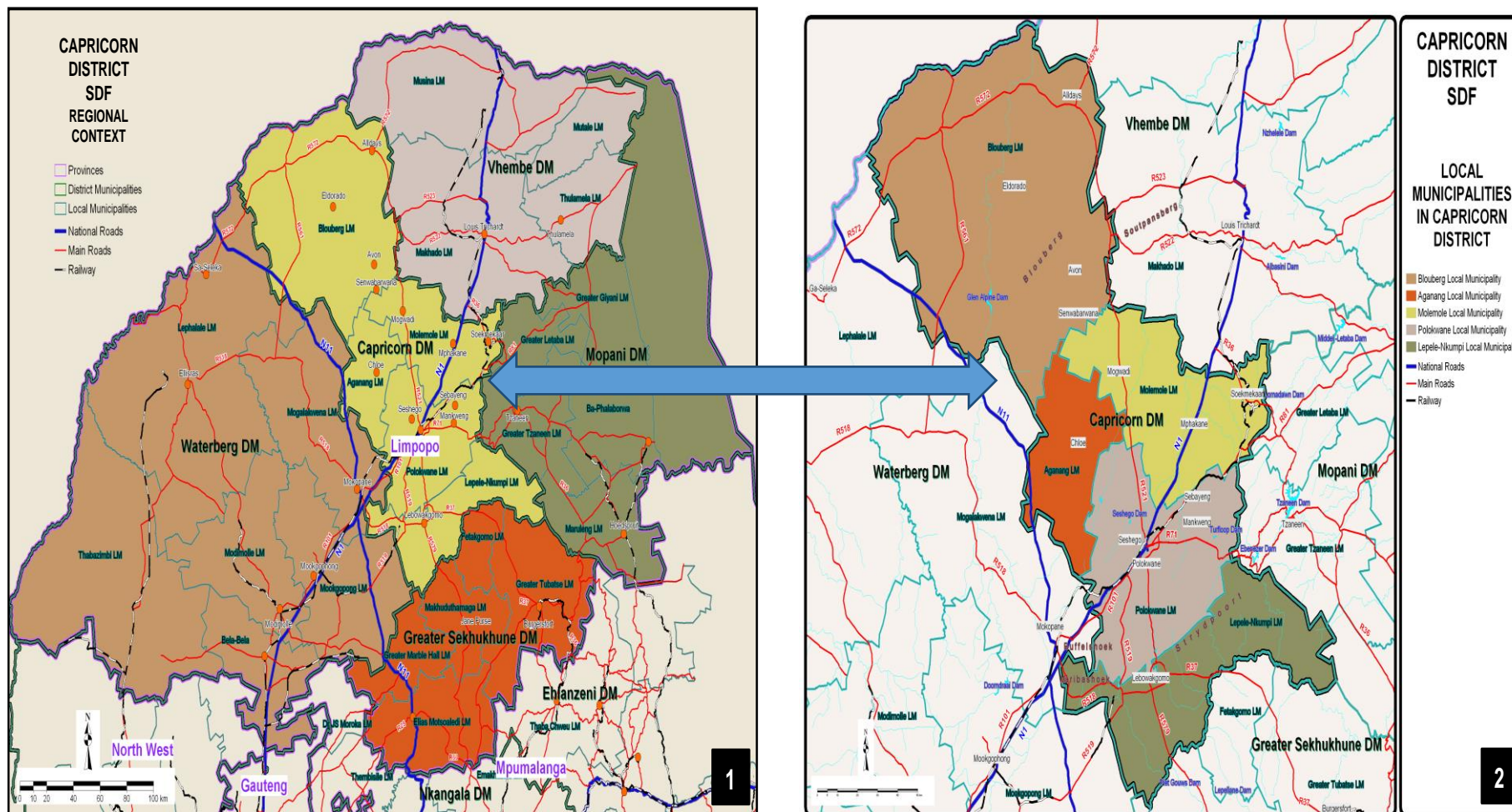
2.1. Description of the Municipal Area

The Capricorn District Municipality (CDM) comprises of five Local Municipalities, which are

- Aganang Local Municipality
- Blouberg Local Municipality
- Lepelle-Nkumpi Local Municipality
- Molemole Local Municipality
- Polokwane Local Municipality

Capricorn District Municipality (DC35) is situated in the centre of the Limpopo Province, sharing its borders with four district municipalities namely; Mopani (east), Sekhukhune (south), Vhembe (north) and Waterberg (west). The district is situated at the core of economic development in the Limpopo Province and includes the capital of the province, the City of Polokwane. One national and various major provincial roads pass through the district municipal area, that is, the N1 - National Road from Gauteng to Zimbabwe and the rest of Africa, the P33/1 (R37) from Polokwane to Burgersfort/Lydenburg, the P94/1 (R521) from Polokwane to Alldays and Botswana and the P17/1 (R71) from Polokwane to Tzaneen and Phalaborwa.

Map 1: Locality of the Capricorn District Municipality



Source: CDM SDF, 2011

2.2. Demographic Profile

Capricorn District Municipality (CDM) is one of the five districts of Limpopo Province of South Africa. District code is DC35 and surrounded by Vhembe (DC34) to the north-east, Mopani (DC33) to the east, Sekhukhune (CBDC3) to the south and Waterberg (DC36) to the west.

Figure 2: Limpopo Population Profile

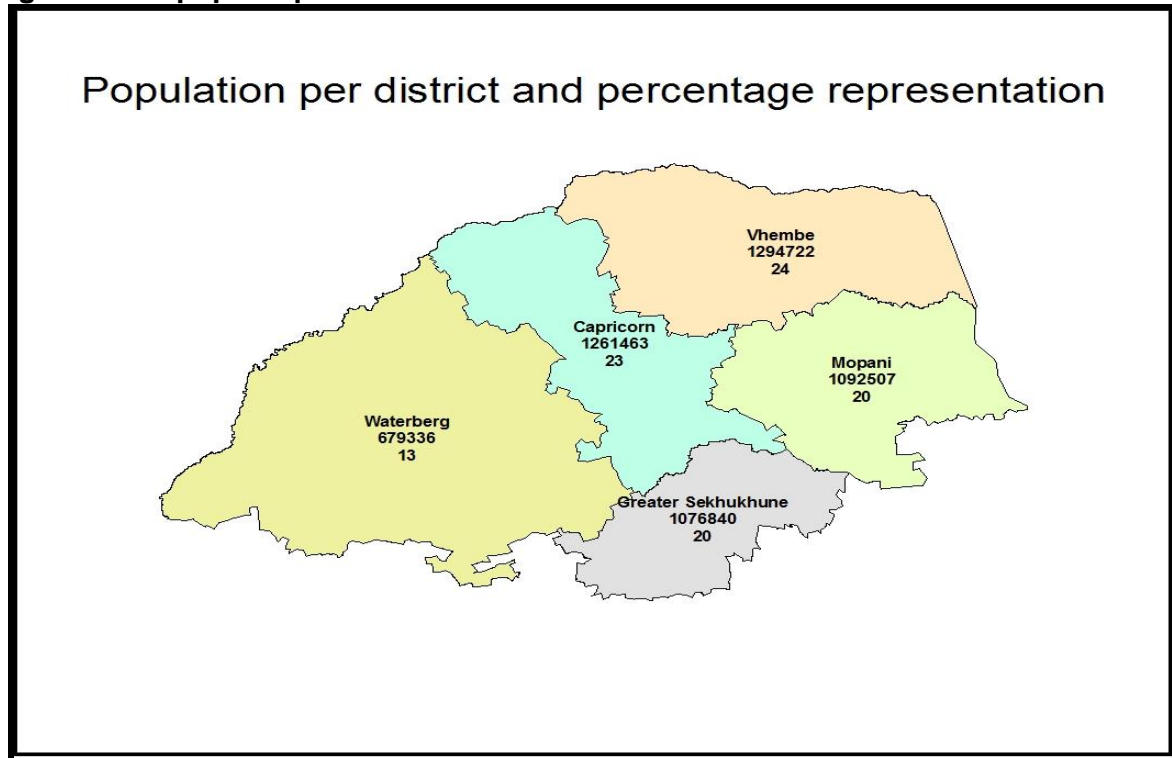
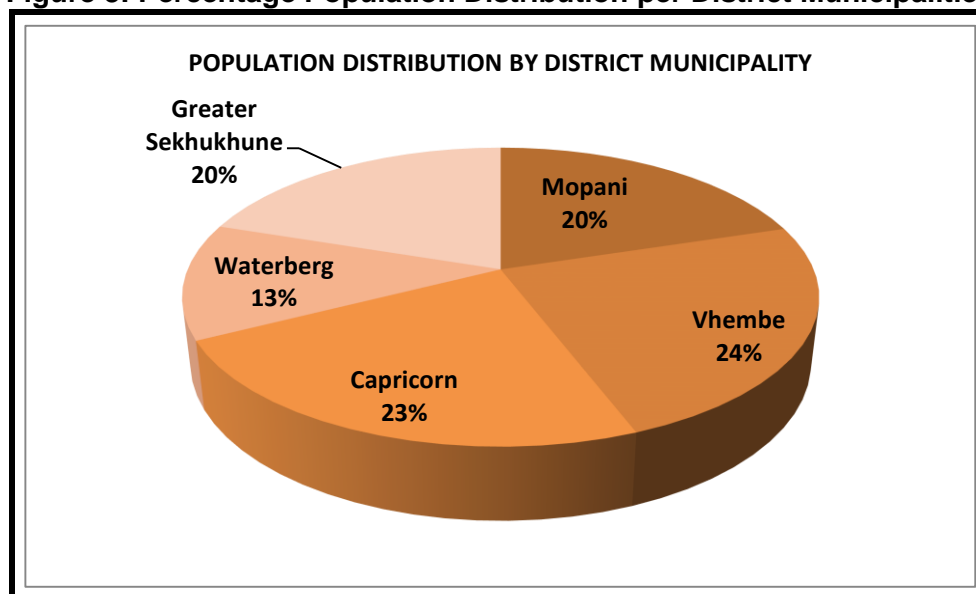


Figure 3: Percentage Population Distribution per District Municipalities



Source: STATSSA, Census 2011

According to Census 2011, most of the population in the province resides in the Vhembe District Municipality, followed by Capricorn District Municipality with Waterberg District Municipality having the smallest amount. (See figure above). The total population for the district is 1 261 463 with population density of 58.1/km² and total area of 21.705 km². The district contains the five local municipalities, 342 838 households and is divided into 121

wards. Half of the population of CDM resides in the Polokwane Municipality, followed by Lepelle-Nkumpi, Blouberg and Aganang with 18%, 13% and 10% respectively. Molemole Local Municipality accounts for 9% of the population of the district (See Figure below).

Figure 4: Population per Local Municipality

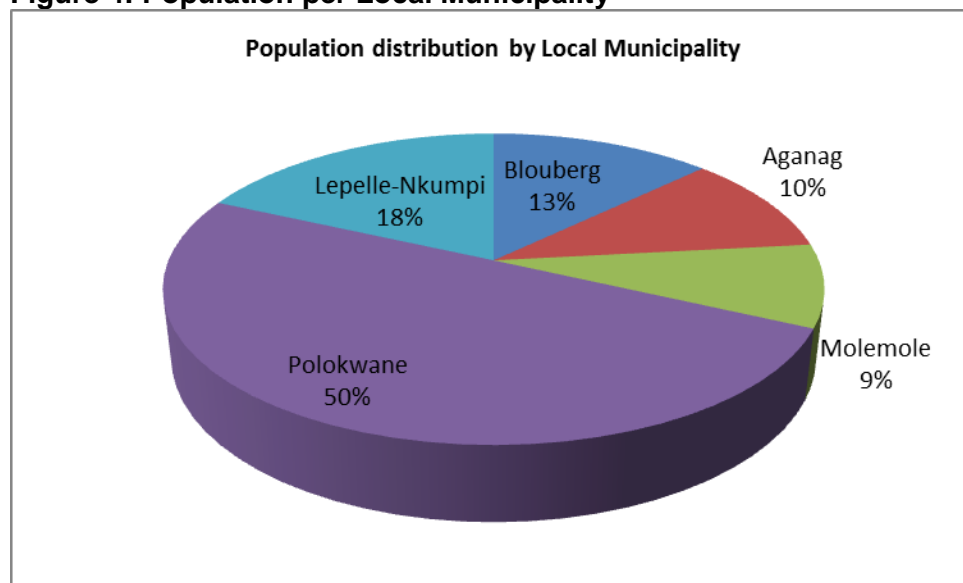


Table 8: Population, Households and Wards per Municipality

Municipality	Municipal Code	No. of Population	%	No. of Households	%	Average Household Size	No. of Settlements	No. of Wards	No. of Traditional Authorities
Aganang	LIM 352	131 164	10.4	33 918	10%	3.8%	105	19	04
Blouberg	LIM 351	162 629	12.9	41 192	12%	3.9%	125	21	05
Lepelle-Nkumpi	LIM 355	230 350	18.2	59 682	17%	3.8%	93	29	06
Molemole	LIM 353	108 321	8.6	30 043	9%	3.5%	54	14	04
Polokwane	LIM 354	628 999	49.9	178 001	52	3.4%	211	38	11
Capricorn	DC 35	1 261 463	100%	342 838	100%	3.7%	588	121	30

Source: STATSSA, Census 2011 & Municipal Administrative Records

◆ Aganang Local Municipality

Aganang Local Municipality is located in the Capricorn District Municipality of Limpopo province. Aganang is a Setswana name that means "building together". The municipality is home to 131 164 (10.4% of district population) and with a population density of 69.7/km². The municipality comprises of 19 wards and covers a total area of 1.881km².

◆ Blouberg Local Municipality

Blouberg Local Municipality is a municipality in the district, bordering Zimbabwe and Botswana. It takes its name from the Blouberg (literally meaning *blue mountain*), a mountain range located in the area. The municipality is home to 162 629 (12.9% of district population) and with a population density of 17.6/km². The municipality comprises of 21 wards and covers a total area of 9.248 km².

◆ Molemole Local Municipality

Molemole Local Municipality is located in the Capricorn District Municipality of the Limpopo province. The municipality accounts for 8.6% of the district's total population with a population density of 32.4/km². The municipal area is divided into 14 wards and stretches for about 3.347km².

◆ Polokwane Local Municipality

Polokwane Local Municipality is the local municipality located within CDM. It shares its name with the city of Polokwane and also a host to the city. Polokwane city is the capital and the major urban centre of the Limpopo Province. It is also referred to as the "Place of Safety". Polokwane lies roughly halfway between Gauteng (300 km) and the Zimbabwean border (200 km) on the N1 highway, which connects Zimbabwe with the major cities of South Africa, such as Pretoria, Johannesburg, Bloemfontein and Cape Town. The municipality has the highest population density of 167/km² and total population of 628 999. About 49.9% of the district population resides within Polokwane Municipal boundaries mainly because it is the economic hub of Limpopo. In terms of its physical composition, Polokwane Municipality is 23% urbanised and 71% rural. The municipality comprises of 38 wards and covers a total area of 3 766km².

◆ Lepelle-Nkumpi Local Municipality

Lepelle-Nkumpi Local Municipality is located in the Capricorn District Municipality, of Limpopo province. The municipality comprises of 18.2% of the district total population with population density of 66.5/km². The municipal area stretches for about 3.463km².

2.2.1. Population Density

The population density of the district shows how populated the municipality is. Blouberg has a very low population density followed by Molemole Municipality. The municipality with the highest population density in the district is Polokwane with 167 persons per square kilometer. A number of factors can affect population densities and in the case of Polokwane this is mostly attributable to it being the provincial capital city.

Table 9: CDM Population Density per Municipality

Municipality	Population	Population Density (/km ²)	Total Area (km ²)
Blouberg	162 629	18 persons/ km ²	9.248
Aganang	131 164	70 persons/ km ²	1.881
Molemole	108 321	32 persons/ km ²	3.347
Polokwane	628 999	167 persons/ km ²	3.766
Lepelle-Nkumpi	230 350	67 persons/ km ²	3.463
Capricorn	1 261 463	71 persons/ km²	21.705

Source: STATSSA, Census 2011

2.2.2. Population Growth

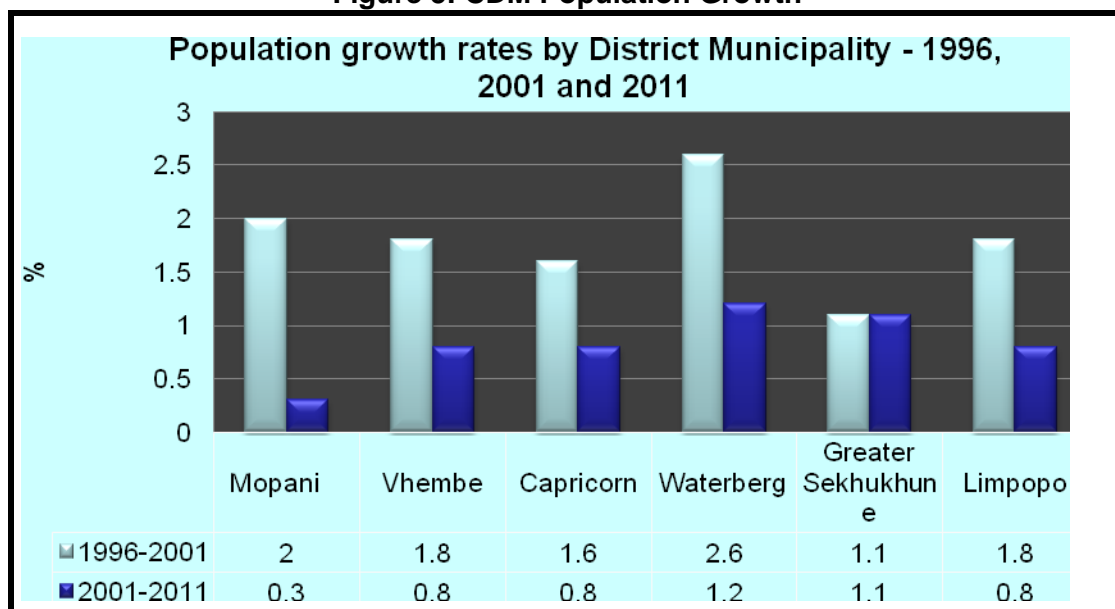
Table 10: CDM Population Growth Rate per Municipality

Municipality	2001 Population	2011 Population	Population Growth Rate (2001-2011)
Blouberg	171.721	162 629	-0.54%
Aganang	146.872	131 164	-1.13%
Molemole	109.441	108 321	-0.1%
Polokwane	508.277	628 999	2.13%
Lepelle-Nkumpi	227.970	230 350	0.1%
Capricorn	1 164 281	1 261 463	0.8%

Source: STATSSA, Census 2011

The district's population has increased by 0.8% between 2001 and 2011 . However, there is a decrease in growth rate from 1.6% in 1996-2001 to 0.8% in 2001-2011.

Figure 5: CDM Population Growth



Source: STATSSA, Census 2011

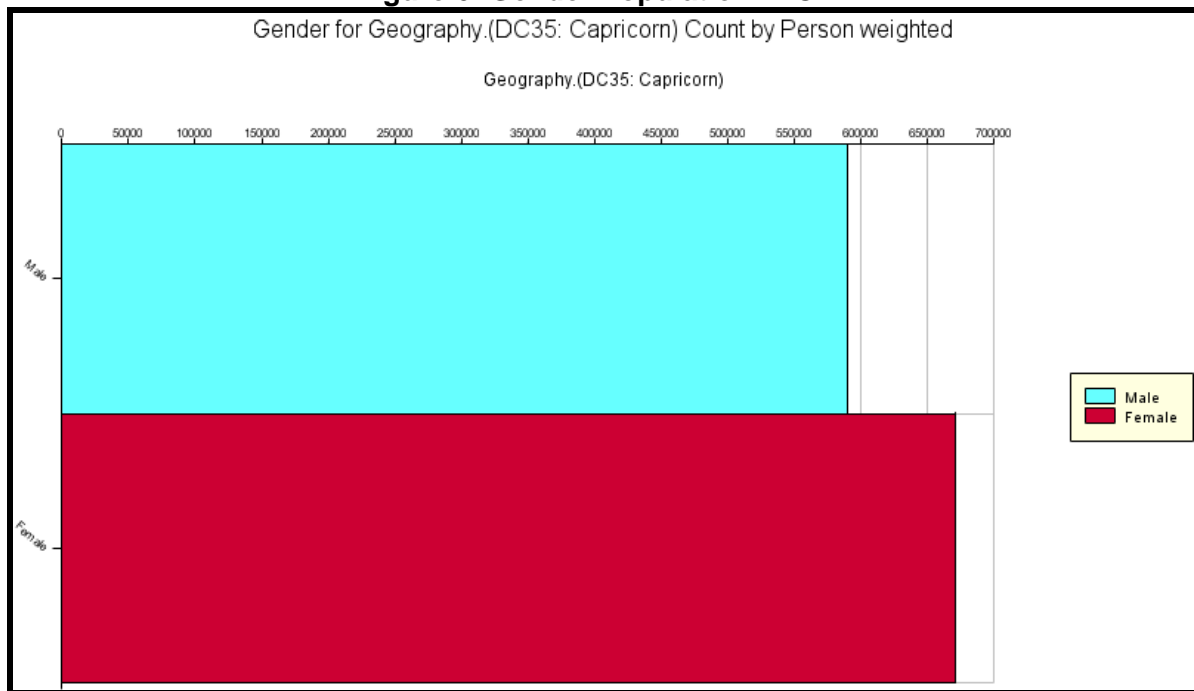
2.2.3. Gender Distribution

The predominant gender in the district population is female with an average of 53.2%. The development of the municipal policies should involve a holistic socio-economic analysis which addresses gender relations in order to fully understand the situation with the goal of ensuring that policies and directives promote gender equality.

Table 11: Population and Gender per Municipality

Municipality	No. of Population	Male	%	Female	%
Blouberg	162 629	74 152	45.6	88 476	54.4
Aganang	131 164	59 171	45.1	71 992	54.9
Molemole	108 321	49 881	46	58 440	54
Polokwane	628 999	302 233	48	326 766	52
Lepelle-Nkumpi	230 350	104 805	45.5	125 545	54.5
Capricorn	1 261 463	590 242	46.8	671 220	53.2

Source: STATSSA, Census 2011

Figure 6: Gender Population in CDM

Source: STATSSA, Census 2011

2.2.4. Age Distribution

The table below shows the distribution of different age groups in the district population with the highest age group being 15-64 years which is increasing from 1996 to 2011, followed by 0-14 age group.

Table 12: Distribution of Population by Age Group per municipality between 2001 and 2011

Municipality	Population	Young (0-14) %		Working Age (15-64) %		Elderly (65+) %	
		2001	2011	2001	2011	2001	2011
Aganang	131 164	42.6	37.4	52.7	52.7	8	10
Blouberg	162 629	43.6	39	53.7	53.7	6.1	7.3
Lepelle-Nkumpi	230 350	41.1	36	56.2	56.2	6.7	7.8
Molemole	108 321	39	35.6	56.9	56.9	6.7	7.6
Polokwane	628 999	36	30.1	64.8	64.8	4.9	5.1

Capricorn	1 261 463	40.46	35.62	56.86	56.86	6.48	7.56
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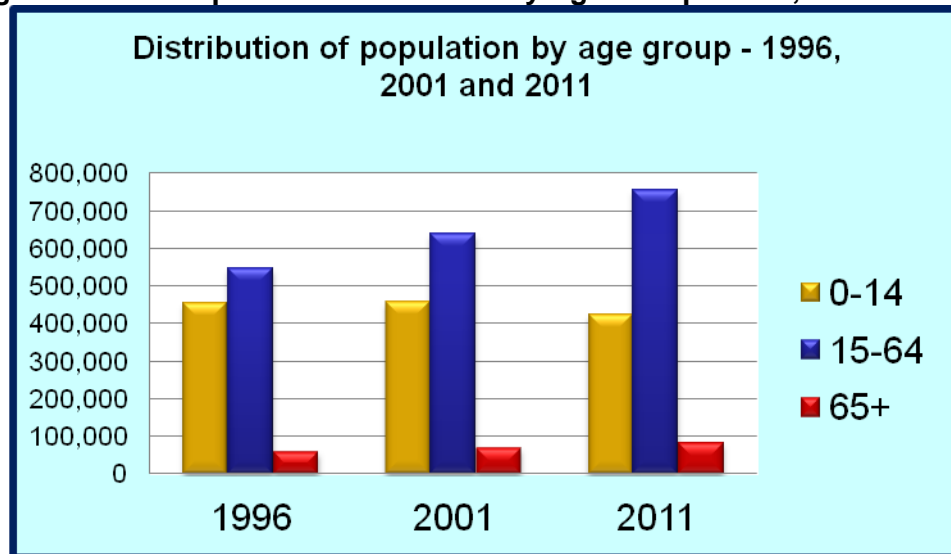
Source: STATSSA, Census 2011

Table 13: CDM Distribution of Population by Age Group, in 1996, 2001 and 2011

Years	1996	2001	2011
Young (0-14)	454 536	456 626	423 301
Working Age (15-64)	547 797	637 910	755 220
Elderly (65+)	59 584	69 744	82 942
Total	1 061 917	1 164 280	1 261 463

Source: STATSSA, Census 2011

Figure 7: CDM Population Distribution by Age Group - 1996, 2001 and 2011



Source: STATSSA, Census 2011

2.2.5. People with Disability

According to Socio-Economic Impact Assessment Study conducted by CDM, there are 39 365 people with disabilities in the district. People with disability are considered as the most vulnerable group.

Table 14: Persons with Disability in CDM

Nature of Disability	No. of Persons	%
None	1 278 943	97
Sight	8 109	0.6
Hearing	3 869	0.3
Communication	2 570	0.2
Physical intellectual	13 525	1
Intellectual	0	0
Emotional	3 558	0.3
Multiple disabilities	7 734	0.6
Total	1 318 308	100

Source: CDM Socio-Economic Impact Assessment Study, 2010

Table 15: Persons with Disability in CDM

Level of disability	No. of Persons as per disability type		
	Communication	Hearing	Seeing
No difficulty	1 116 249	1 121 898	1 064 956
Some difficulty	17 944	26 420	77 584
A lot of difficulty	5 941	4 647	11 052
Cannot do at all	8 851	2 456	2 856
Do not know	2 364	1 156	909
Cannot yet be determined	60 626	57 565	58 504

Source: STATSSA, Census 2011

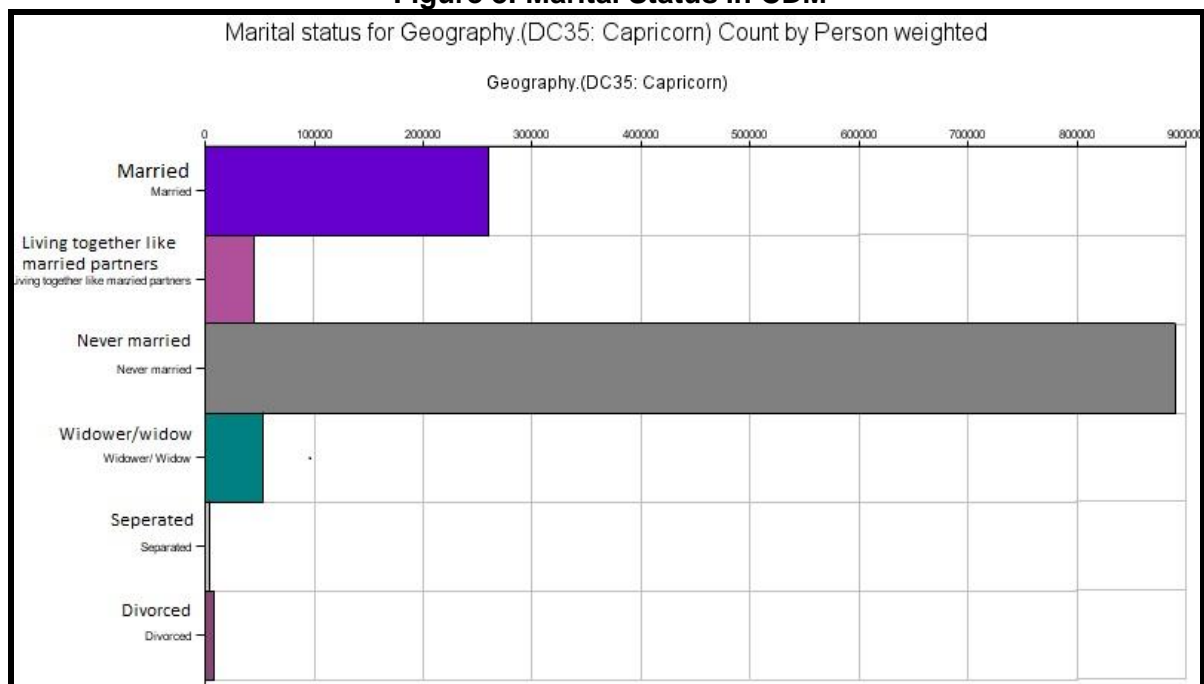
2.2.6. Marital Status in CDM

What can be noted from the table below is that the number of people reported to be living together is significantly larger than the number of people reported to be divorced and separated. This table also highlights that there is a high prevalence of people who never got married (70.6%) within the district while the divorce rate is at 0.6%.

Table 16: Marital Status in CDM

Marital Status	Population	%
Married	260,326	21
Living together like married partners (cohabitation)	44,794	3.6
Never married	890,963	70.6
Widower/ Widow	53,125	4
Separated	4,415	0.3
Divorced	7,840	0.6
Total	1,261,463	100

Source: STATSSA, Census 2011

Figure 8: Marital Status in CDM

Source: STATSSA, Census 2011

2.2.7. Population/Ethnic Group in CDM

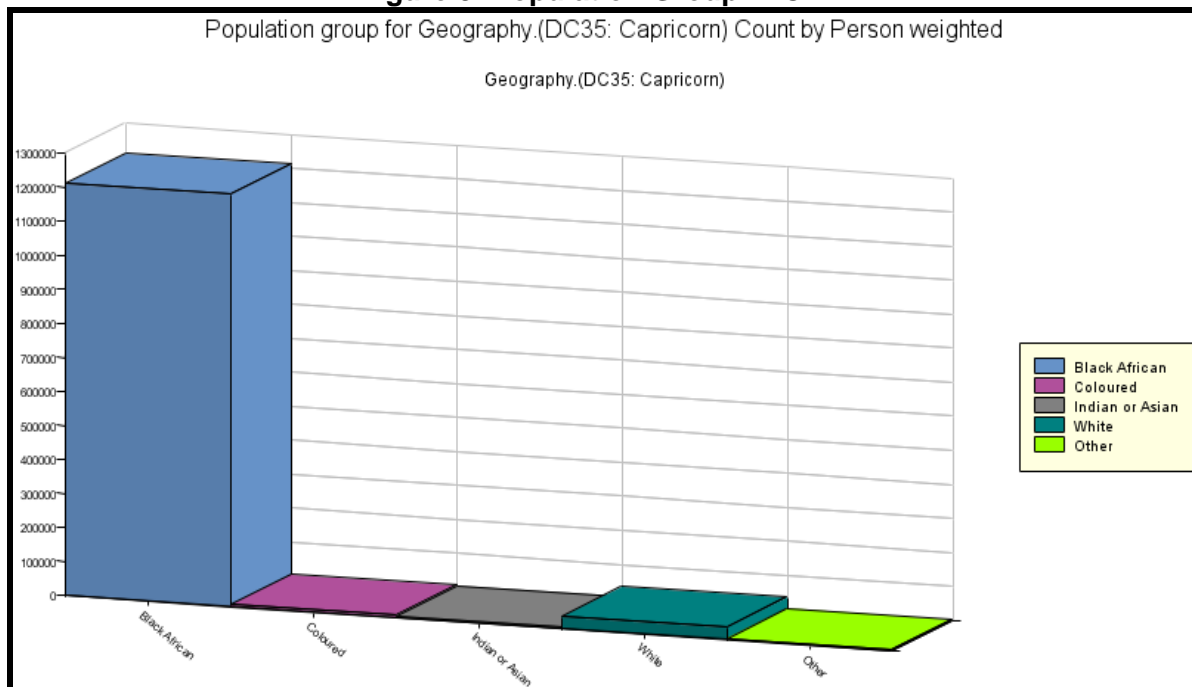
Out of the district total population, 96.1% are Black African of whom the majority stay in black townships such as Seshego and others and rural tribal villages. Polokwane city has majority of white people retained from apartheid system of ethnic designated areas. One can still observe a majority of coloured in the former coloured townships of Westernburg and Indians in the former Indian townships of Nirvana.

Table 17: Population/Ethnic Group in CDM

Population/Ethnic Group	Population	%
Black African	1,211,874	96.1
Coloured	6,271	0.5
Indian or Asian	5,234	0.4
White	35,470	2.8
Other	2,613	0.2
Total	1,261,463	100

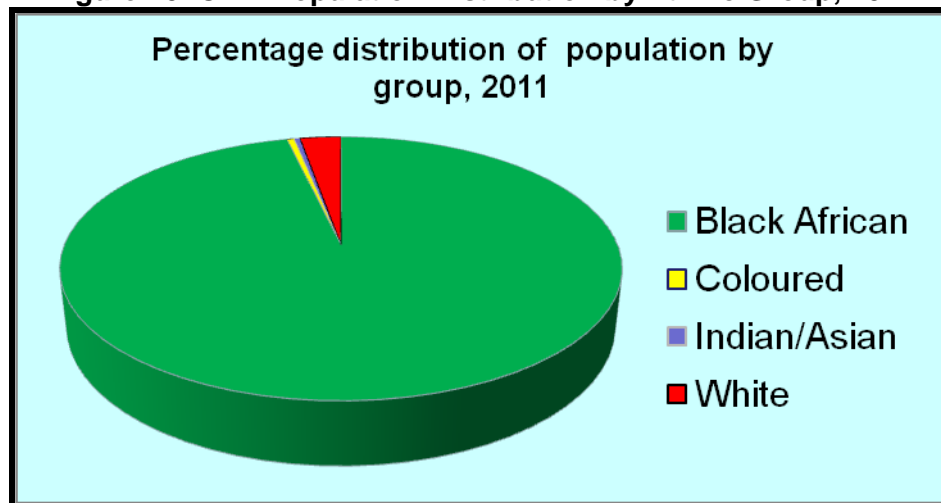
Source: STATSSA, Census 2011

Figure 9: Population Group in CDM



Source: STATSSA, Census 2011

Figure 10: CDM Population Distribution by Ethnic Group, 2011



Source: STATSSA, Census 2011

2.2.8. Population by Home Language

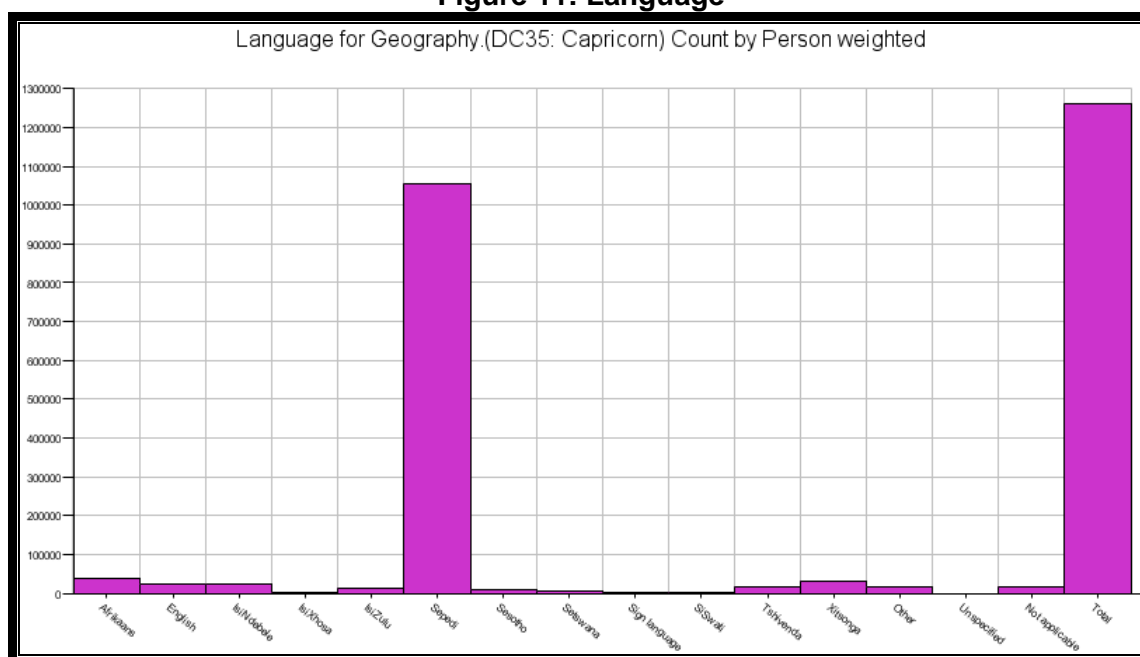
With 11 official languages spoken in the district and other unofficial ones, the municipality is a place of remarkable cultural diversity. The most spoken language in Capricorn is Sepedi followed by Afrikaans with the least being SiSwati.

Table 18: Population by Home Language

First Language	People	Percentage
Sepedi	1,055,421	84.90%
Afrikaans	36,901	2.97%
Xitsonga	32,379	2.60%
English	25,177	2.03%
isiNdebele	24,733	1.99%
Other	18,489	1.49%
Tshivenda	17,477	1.41%
isiZulu	11,671	0.94%
Sesotho	8,170	0.66%
Setswana	6,990	0.56%
Sign language	2,172	0.17%
isiXhosa	2,167	0.17%
SiSwati	1,418	0.11%
Not applicable	18,298	
Total	1 261 463	100

Source: STATSSA, Census 2011

Figure 11: Language



Source: STATSSA, Census 2011

2.2.9. Households Dynamics

The table below indicates the prevalence of female headed households within the district. This might partly be attributed to the preponderance of women in the district.

Table 19: Households Dynamics in CDM

Municipality	No. of Households	Average households size	Female headed households	Formal dwellings	Housing owned/paying off
Aganang	33 918	3.8	56.2%	96.5%	42.8%
Blouberg	41 192	3.9	56.3%	92.8%	58.8%
Lepelle-Nkumpi	59 682	3.8	56%	94.5%	67.6%
Molemole	30 043	3.5	53%	95.8%	65.3%
Polokwane	178 001	3.4	44.8%	89.4%	56.4%
Capricorn	342 836	3.68	49.90	92.00	58.10

Source: STATSSA, Census 2011

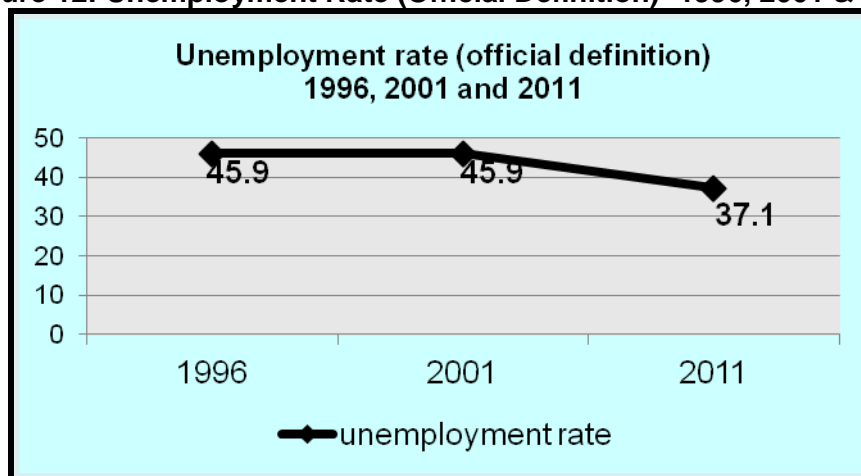
2.2.10. Labour Market

According to STATSSA, Census 2011 the unemployment rate in the District stands at 37.2% and the dependency ratio at 67.0. The official unemployment rate in Capricorn remained virtually unchanged between 1996 and 2001. The rate in the district decreased from 45.9 percent in 2001 to 37.1 percent in 2011. Aganang Local Municipality recorded highest unemployment rate of 50 percent, with the lowest unemployment rate recorded in Polokwane Municipality at 32 percent.

Table 20: Unemployment Rate (Official) and Dependency Ratio in CDM

Municipality	No. of Population	% Unemployment Rate (Official)	% Youth Unemployment Rate	Dependency Ratio Per 100 (15-64)
Blouberg	162 629	39.20	47.2	86.20
Aganang	131 164	50.40	65	89.90
Molemole	108 321	42.70	52.5	75.90
Polokwane	628 999	32.4	42	54.30
Lepelle-Nkumpi	230 350	48.10	62.4	77.90
Capricorn	1 261 463	37	54	67

Source: STATSSA, Census 2011

Figure 12: Unemployment Rate (Official Definition) -1996, 2001 & 2011

Source: STATSSA, Census 2011

2.2.11. Local Skills Base and Jobs creation through LED Initiatives

Capricorn District Municipality is also contributing to employment creation in the district by creating permanent, temporary jobs as well as internships through the projects and programmes that create short and long term jobs to meet the economic and social needs of communities. In order to address unemployment, the local economic development function has established job creation targets as indicated below:

Table 21: Job Creation for 3rd Quarter 2014/15: Capricorn District Municipality

Type of jobs	Total number of jobs created in 3 rd Quarter 2014/15	Target groups		
		Youth	Women	Disabled
Permanent	17	11	12	0
Temporary	05	04	05	0
Internships	0	0	0	0
Casual Labour	973	532	366	17
Total	995	547	383	17

Source: CDM Administrative Records, 2014

Capricorn District municipality is focusing on more labour intensive methods during the construction of projects so that more labour is employed. This will result in skills development, income generation and poverty alleviation for the local population. Emphasis must be placed on sustained partnerships with private sector to accelerate development initiatives in the mining, tourism, agriculture and agroprocessing to realize shared growth in

the district. More focus should be directed towards SMME development, which has the potential to create a significant number of jobs. Job creation can play a significant role in reducing income equality in the district.

2.2.12. Provincial State of Readiness Pre-Election Year Local Government Elections 2016 Limpopo Province

Table 22: Registration Comparison Data

District	STATS SA VAP	Registered and certified)	% Voter registration	
Mopani	614,410	522,141	85.0%	
Vhembe	692,784	586,353	84.6%	
Capricorn	710,814	542,411	76.3%	
Waterberg	395,399	309,005	78.2%	
Sekhukhune	591,388	480,438	81.2%	
TOTAL	3,004,795	2,440,348	81.2%	

Table 23: Participation versus Voter

Municipality	STATS SA VAP	Registered (Certified)	% Voter registration	Total Provincial Votes cast	% Provincial Voter turnout (NPE 2014)
LIM351 - Blouberg [Bochum/My Darling]	82,763	73,646	89.0%	42, 870	58.21
LIM352 - Aganang [Moletji/Matlala]	70,051	65,098	92.9%	37, 311	57.32
LIM353 - Molemole [Dendron/Dikgale]	57,097	47,445	83.1%	29, 344	61.85
LIM354 - Polokwane [Pietersburg]	375,021	255,216	68.1%	168, 694	66.10
LIM355 - Lepelle-Nkumpi [Lebowakgomo]	125,882	101,006	80.2%	58, 608	58.02
Capricorn District Totals	710,814	542,411	76.31%	336,827	62.01
Provincial Totals	3,004,795	2,440,348	81.2%	1, 480, 595	60.72

2016 Local Government Election Readiness

- Planning date for Elections: August 2016
- Delimitation – dependent on finalization of wards by MDB (Municipal Demarcation Board),
- Reduction of Tents
- Voting Centres
- Voting Station surveys
- Voter Registration: School Democracy Week helped to increase registrations by 3600 voters.
- School Governing Bodies (SGB) Elections – lack of participation in the District
- PR (Proportional Representation) Vacancies – Councilor Audits

Challenges

- Electronic submission of candidates: A need to consider other forms of payment that did not include the cheque but that minimised the risk of staff members handling cash.
- The Electoral Commission continues its research to establish what the implications of e-voting on the Commission are likely to be.
- The introduction of smart card technology in respect of identity documents is being implemented by the Department of Home Affairs.
- Legislative Amendments:

◆ **Aganang Local Municipality**

Aganang Local Municipality is situated 45 kilometres west of Polokwane. Aganang area is predominantly rural, and has four Traditional Authorities namely Moletji, Matlala, Maraba and Mashashane. It is the fourth densely populated municipality within Capricorn District and has a population of 131 164 and total of 33 918 households (Stats S.A Census 2011).

Aganang Municipality is purely rural and has no township. However, its Spatial Development Framework shows potential in two sectors, that is, Agriculture and Tourism, and identifies the following nodal points, Rampuru-Ceres, Mashashane, Setumong (previously known as Madietane), Kalkspruit and Tibane.

◆ **Blouberg Local Municipality**

Blouberg Local Municipality is situated towards the far northern part of the Capricorn District, bordered by Aganang on the south, Molemole on the south-west, Makhado on the north-east, Lephalale on the north-west, with Mogalakwena on the south-west and Musina on the north. The municipality has five Traditional Authorities namely Maleboho, Makgato, Seakamela, Kibi, and Mamadi. It is the third densely populated municipality within Capricorn District and has a population of 162 629 and total of 35 598 households.

The major economic sectors are Agriculture, Mining and Tourism. There are mining prospects at Dalmyn, Windhoek-Papegaa, Silvermyn platinum prospects and Towerfontein gold to complement Venetia mine. In terms of tourism, the municipality houses one of the six kings in the province, King Maleboho, Blouberg nature reserves and Mapungubwe heritage sites. The municipality's proximity to Lephalale, Botswana and Zimbabwe and three border posts that is Platjan, Zanzibar and Groblersbrug also serves to boost the local economy.

Blouberg Local Municipality experiences challenges in the area of high levels of unemployment and high illiteracy rate. Most areas are not suitable for development. There is a huge infrastructure backlog in terms of water, roads, sanitation, education, health and recreational facilities.

◆ **Lepelle-Nkumpi Local Municipality**

Lepelle-Nkumpi local municipality is located in the southern part of Capricorn District. The municipality is pre-dominantly rural with approximately 95% of its land falling under the jurisdiction of Traditional Authorities. The municipality has six Traditional Authorities namely Mathabatha, Seloane, Ledwaba, Moletlane, Mphahlele, and Mafefe. It is the second densely populated municipality within Capricorn District and has a population of 230 350 and total of 59 682 households.

Lepelle-Nkumpi Local Municipality is still faced with the following key challenges most of which are not a peculiarity,

- High infrastructure development backlog;
- Land un-availability due to tribal ownership and spatial reconstruction;
- Infrastructure management and maintenance systems;
- Environmental management;
- By-laws enforcement; and
- Low Revenue Base.

However, regardless of these challenges, the municipality has registered the following achievements, which improve the quality of living of citizens through livelihood and economic development.

- Water services provision agency status from the district;
- Expansion of household refuse removal to rural areas;

- Improved collection rate of billed revenue;
- Introduction of four new mining developments;
- High sports activity among young people, with one professional soccer club and high pitched softball clubs in the Provincial league that outnumber all municipalities in the Province combined;
- Completion of infrastructure projects on time and of high quality in terms of standards of engineering, especially roads and storm water control.

♦ **Molemole Local Municipality**

Molemole Municipality is located within the Capricorn District Municipality about 60km north of Polokwane. The municipality is bordered to the south by Polokwane Municipality, to the North West by Blouberg Municipality, to the south east by Greater Letaba Municipality and to the north by Makhado Municipality. One national road, the N1, crosses through the municipal area linking Molemole with Zimbabwe to the north. The provincial road P94/1 (R521) passes through the municipality and links Molemole to Botswana to the west.

The municipality has four Traditional Authorities namely Manthata, Makgato, Ramokgopa, and Machaka. It is the fifth densely populated municipality within the Capricorn District and has a population of 108 321 and total of 30 043 households (Stats SA Census 2011).

Molemole municipality is predominantly rural and characterised by high levels of poverty and inequalities. A large part of Molemole's economy depends on agricultural development. The municipality produces some of the finest potatoes and tomatoes for the export markets. However the agricultural sector has contracted significantly resulting in many crop commercial farmers opting for game farming. Those employed are predominantly employed in government and in the community service sectors, followed by those working in households, then retail and trade, followed by construction and agriculture. The majority of households derive their income from social grants, the public sector as well as from the informal sector.

Molemole municipality is the second largest economy, after Polokwane municipality, in the District. The development of the LED strategy is complete and the Housing Chapter is still a draft. The existence of the LED forum is also an advantage to the municipality.

♦ **Polokwane Local Municipality**

Polokwane Municipality covers a surface area of 379,300ha and accounts for 17% of the district's total surface area. In terms of its physical composition, Polokwane Municipality is 23% urban and 71% rural. The remaining area (6%) comprises small holdings and institutional, industrial and recreational land. The municipality is the highest densely populated municipality within Capricorn District. In 2011 the population size stood at 628 999 with a slight decrease in population growth by 2.1%.

In comparison with other municipalities within Capricorn District, the population of Polokwane has increased over the three census periods while there has been a decrease in the population growth in other municipalities with the exception of Lepelle-Nkumpi which has a total of 178 001 households.

The steady growth in population is partly attributable to the spatial pattern of economic activity within the Capricorn District in which the Polokwane Municipality finds itself as the economic hub of both the District and the Province.

There is a definite opportunity for Polokwane to become the logistics hub and freight interchange within the region also given its proximity to the neighbouring countries of Botswana, Zimbabwe, Mozambique and Swaziland. Three of the four Spatial Development

Initiatives pass through Polokwane which shows the City's strategic location and its importance as far as the economy of the Province is concerned. The population growth in Polokwane has been significant.

The municipality is currently experiencing a rapid population growth as well as service backlogs which will hinder it from meeting the Millennium Development Goals and government targets of 2015. These issues require the municipality to develop strategies that promote integrated human settlements and build a robust local economy which embraces sustainable development principles and empower communities to get involved in municipal activities.

2.3.2. Spatial Density

The CDM covers an area of approximately 2 180 530 ha. The municipal area consists mainly of commercial farms, game farming and so forth and only approximately 4.24% of the total area is used for settlement purposes (that is, towns and villages). Approximately 30.53% of all the settlements (towns and villages) in the CDM area are located within Polokwane Local Municipality. Approximately 20% of all the larger settlements with 5 000 people and more are also located within this local municipal area. All five local municipal areas have a large number of small villages, that is, villages with less than 1 000 people. These low population densities have serious implications for improving the levels of service provision to communities because the costs associated with the provision of service infrastructure in those areas is very high.

2.3.3. Informal settlements

The draft provincial definition for informal settlement; An illegal settlement where a group of people are living on a piece of land that is not proclaimed nor allocated by acceptable land administrators, and where they don't have legal claim to the land (tenure), where there is inadequate basic services, or where basic services are in a deplorable condition, irrespective of the densities, type of structures they have built, where they are located (urban/rural) and their existing surroundings

The total population of Limpopo is approximately 5, 4 million according to the 2011 census results. Approximately 56 945 (5%) households live in informal settlements. This total figure includes traditional structures, farm houses, backyard shacks and other. Information on table below indicates status of informal settlement in the district based on estimates from COGHSTA's rapid assessments/initial visits to informal settlements and municipal records.

Table 24: Informal Settlements within CDM

Municipality	Name of Settlement	No. of Informal Settlement	Land Owner
Aganang	None	00	
Blouberg	None	00	
Lepelle-Nkumpi	<ul style="list-style-type: none"> Lebowakgomo Zone F Extension Portion 2 of the Farm Voerspoed 458 KL 	02	<ul style="list-style-type: none"> Municipal Land Department of Public Works
Molemole	None	00	
Polokwane	<ul style="list-style-type: none"> Mankweng G Ext. Mankweng F Ext. Freedom Park Disteneng (Polokwane Ext 78) Mohlakaneng (Polokwane Ext. 106) 	05	<ul style="list-style-type: none"> Un-Proclaimed Land Farm Land Municipal Land.
Total		07	

Capricorn			
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Source: COGHSTA and Municipal Records.

The Draft Informal Settlement Upgrading Strategy for Limpopo prepared by COGHSTA promotes the following main developmental actions and responses to informal settlements:

- rapid up-front preliminary assessments and categorisation
- full upgrading (town planning process, full services, top-structures and tenure) where appropriate, affordable and viable.
- interim basic services for settlements viable and appropriate for long term full upgrading but where this is not imminent (a situation which often prevails).
- emergency basic services for settlements where long term upgrading is not viable or appropriate but relocation is not urgent or possible (a situation which also often prevails).
- relocations as a last resort for settlements where this is an urgent priority.

2.3.4. Land Development and Land Use Management

On one hand, the SDF integrates and coordinates on broader level spatial information which includes the five local municipalities. The Land Use management Scheme (LUMS), on the other hand, deals with the detailed administration of land development and land use change. The four local municipalities have developed and promulgated the Land Use Management Scheme within their area of jurisdiction whereas Polokwane LM only has a Town Planning Scheme for Polokwane and Seshego. These schemes assist to guide development and land control management. The implementation of the LUMS is still a challenge as a majority of the settlements in the district are not formalised therefore, a phased approach will be used in order to address the challenge.

Table 25: Status of LUS and SDF within CDM

Municipality	Land Use Scheme	Year	Implementation	SDF	Year
Capricorn	N/A		N/A	Available	2011
Aganang	Proclaimed land use scheme	2006	Implemented	Available	2010
Blouberg	Proclaimed land use scheme	2006	Implemented	Available	2008
Lepelle-Nkumpi	Proclaimed land use scheme	2006	Implemented	Available	2010
Molemole	Proclaimed land use scheme	2006	Implemented	Under review	2013
Polokwane	Town planning scheme for Polokwane/Seshego	2007	Implemented	Available	2012
	Draft Land Use Scheme	2014	Not yet proclaimed		

Land development and land use management is hindered by the applicability of different types of legislation in different areas and towns/settlements/villages in the CDM area and the reluctance by Traditional Authorities to release land for development.

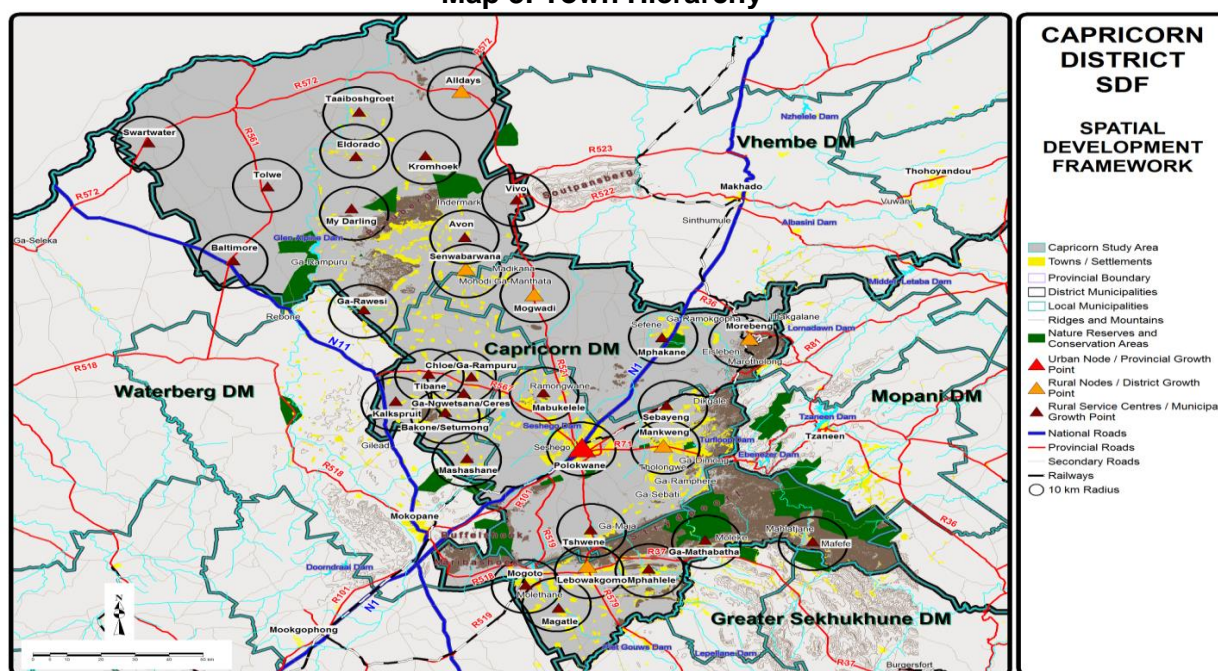
2.3.5. Nodal Development Points

District Council has adopted the 2011-2016 SDF. The SDF is an integral part of the Municipality's IDP. It represents the spatial expression of the Council's development vision. The SDF confirmed the nodal development points identified in the Provincial SDF, 2007. Nodal development points are those specific locations where development tends to concentrate.

Table 26: Settlement Hierarchy as per Limpopo SDF, 2007

Provincial Growth Points	District Growth Points	Rural service points/ Municipal Growth Points
Polokwane (Polokwane LM)	Lebowakgomo (Lepelle-Nkumpi LM)	Rampuru-Ceres (Aganang LM)
Seshego (Polokwane LM)	Morebeng (Molemole LM)	Alldays (Blouberg LM)
	Mogwadi (Molemole LM)	Avon (Blouberg LM)
	Mankweng (Polokwane LM)	Eldorado (Blouberg LM)
	Senwabarwana (Blouberg LM)	Magatle (Lepelle-Nkumpi LM)
		Mphakane (Molemole LM)
		Sebayeng A & B (Polokwane LM)
Sizeable economic sector providing jobs to many local residents with regional and provincial services delivery function, large number of social services (hospital, tertiary education) and government offices as well as local or district municipal offices	Have meaningful economic bases with some job creation, various social facilities (hospital, health centres or tertiary education), regional government offices or local municipal offices and large number of people grouped together	Have small economic bases compared to district growth points. Services are mainly farming areas with a sizeable business sector providing a number of job opportunities. Municipal Growth Points may have social or institutional activities and a reasonable number of people.

Map 3: Town Hierarchy



Source: CDM SDF, 2011

The provincial SDF identified a total of 29 settlements clusters in the district of which 13 were categorised as growth points (with the majority being located in Blouberg, Polokwane and Molemole). Twenty three per cent (285 928 population) of the district population resides in these 13 growth points.

2.3.6. Alignment of IDP, SDF and Budget

The alignment between the IDP, SDF and Budget will result in the quality of life of the people in the Capricorn District Municipality being improved by a reduction in poverty through private investment which will create jobs, sustainable growth where the benefits are distributed equitably over the long term and an environment which is healthy and safe. Below is an illustration of the alignment between the SDF, IDP and Budget.

Table 27: Illustration of the alignment between the SDF, IDP and Budget.

IDP	SDF	Budget
Overall guide for service delivery focused decision-making by the Council	Guides and informs all decisions of the municipality relating to the use, development and planning of land.	List of all planned expenses and revenues. It is an organizational plan stated in monetary terms

The table below shows growth points in the district municipality and investment in those areas. Growth points have been identified to guide decision-making on where development and investment should be concentrated. The table emphasizes the NSDP principles of investing at places with economic potential.

Table 28: Proposed Infrastructure Investments (2015/16) in the identified Growth Points

Growth Points	Areas	Services					
		Water Ŵ	Water Laboratory €	Sanitation ¥	Electricity β	Environmental Management Z	Operations & Maintenance Ω
District Growth Points	Lebowakgomo (Lepelle-Nkumpi LM)	5 527 000.00					
	Morebeng Molemole LM						
	Mogwadi Molemole LM	1 754 000.00					
	Mankweng (Polokwane LM)						
	Rampuru-Ceres (Aganang LM)						
	Senwabarwana (Blouberg LM)			14 000 000.00			
	Alldays (Blouberg LM)	4 386 000.00					
Municipal Growth Points	Rampuru-Ceres (Aganang LM)						
	Mapatjakeng (Lepelle-Nkumpi LM)						
	Magatle (Lepelle-Nkumpi LM)						
	Avon (Blouberg LM)						
	Puraspan (Blouberg LM)						
	Witten (Blouberg LM)						
	Eldorado (Blouberg LM)						
	Matseke (Molemole LM)						
	Mphakane (Molemole LM)	8 772 000.00					
	Nthabiseng (Molemole LM)						
	Sebayeng A & B (Polokwane LM)						

- Majority of the projects are located at the population concentration points (scattered villages), and are not included in the table above.
- In some areas, projects cover a bigger scope and growth points are included within.
- The amount captured comes from the contributions from the district municipality.

In order to overcome the spatial distortions of apartheid, future settlement and economic development opportunities should be channelled into activity corridors and nodes that are adjacent to or that link the main growth centres. Infrastructure investment should primarily support localities that will become major growth nodes in South Africa and the SADC region to regional gateways as well as to the global economy.

2.3.7. Implementation of Spatial Planning Land Use Management Act (SPLUMA)

Spatial Planning and Land Use Management Act (SPLUMA) was signed into law by President on 02 August 2013, and formally published in the gazette on the 05 August 2013. The enactment of SPLUMA has brought several fundamental changes in spatial planning and land use management. Among those changes are:-

- Reiteration of the sole mandate of municipalities where municipal planning (land development, land use management) is concerned, placing municipalities as authorities of first instance invalidating inconsistent parallel mechanisms, parallel systems, measures or institution that existed dealing with land development application;
- Establishment and composition of Municipal Planning Tribunals and Appeals structures by municipalities to determine and decide on land development applications. Also providing municipalities with options for Tribunals and appeals structures to be created based on capacity.

SPLUMA requires that municipalities should establish a Municipal Planning Tribunal in order to discharge their function. Municipalities may co-operate to establish a Single / Joint Municipal Planning Tribunals. Municipalities have to prepare and approve by-laws, delegations, tariffs & other legal instruments to enforce the operations of the Municipal Planning Tribunal.

Section 34(1) of the Act states that in the establishment of a Joint Municipal Planning Tribunal the Councils of two or more municipalities within the same district municipality and or an adjacent district municipality may in writing agree to have a joint shared municipal planning tribunal and the decision is reached jointly by two or more local municipalities. In this case the district may facilitate the co-operation between the municipalities but will not form part of the JMPT

The District municipality may have one District Planning Tribunal to assess and approve all application for local municipalities within the district. Two or more municipalities can request the district municipality to have a District Planning Tribunal. The District is currently establishing systems to implement SPLUMA together with the local municipalities (Aganang, Blouberg, Lepelle-Nkumpi and Molemole). Thus far, these four local municipalities together with CDM have formally passed Council Resolutions in support of the establishment of Joint District Planning Tribunal. All Council Resolutions have since been forwarded to Department of Rural Development and Land Reform.

2.3.8. Expanded Public Works Programme

In the 2013/2014 financial year the Capricorn District Municipality has been able to create the 2 537 work opportunities through EPWP Expanded Public Works Programme with 1005 women, 1 208 youth and 15 people with disability. The municipality was able to implement projects in all sectors of the EPWP namely: Infrastructure, Environment & Culture, Social & Non- State sectors. The municipality has potential to create more work opportunities and longer working period. The municipality needs to implement all projects (MIG, Grants, Equitable Shares) as part of the Expande Public Works Programme (EPWP) to increase work opportunities and also be able to increase working periods.

In the past financial year the municipality has won two Kamoso Expanded Public Works Programme (EPWP) awards at Provincial level. The municipality received recognition in a special category sector as the best functional district forum as well as in the environmental and cultural sector. EPWP Kamoso Awards encourage, motivate, recognise and reward the best performing government departments and municipalities for their significant contribution in creating work opportunities for the unemployed as advocated in the National Development Plan.

2.3.9. Tenure Status

There are four main types of land tenure in CDM which can be divided into Commercial Land (owned by banks, churches and so forth), Government Land, Tribal Land; and Private Land. Tribal authorities are managing a small portion of the municipal land and other portions of land held in trust for the tribal authority although owned by the government. A large part of land is owned by the Government or held in trust for a specific community followed by private individuals or institutions. Most of the privately owned land in the municipality is utilized for agricultural purposes with a positive economic effect on the municipality.

In terms of tenure status, the highest prevalence of rented accommodation is in Polokwane with 22.3%, followed by Molemole and Blouberg with 9.9% and 9.2% respectively. Molemole recorded the highest proportion of 'Owned and fully paid off' households at 61.1%, followed by Blouberg with 54.4% and Polokwane with 48.2%.

Table 29: Tenure Status

Indicator	Aganang	Blouberg	Lepelle-Nkumpi	Molemole	Polokwane	CDM
Rented	2.2	9.2	6.3	9.9	22.3	14.9
Owned but not yet paid off	1.9	4.4	4.7	4.2	8.2	6.2
Occupied rent-free	52.9	30.0	24.9	23.5	17.7	24.4
Owned and fully paid off	40.9	54.4	62.9	61.1	48.2	51.9
Other	2.1	2.0	1.2	1.3	3.6	2.6
Total	100.0	100.0	100.0	100.0	100.0	100.0

Source: Department of Rural Development and Land Reform, 2012

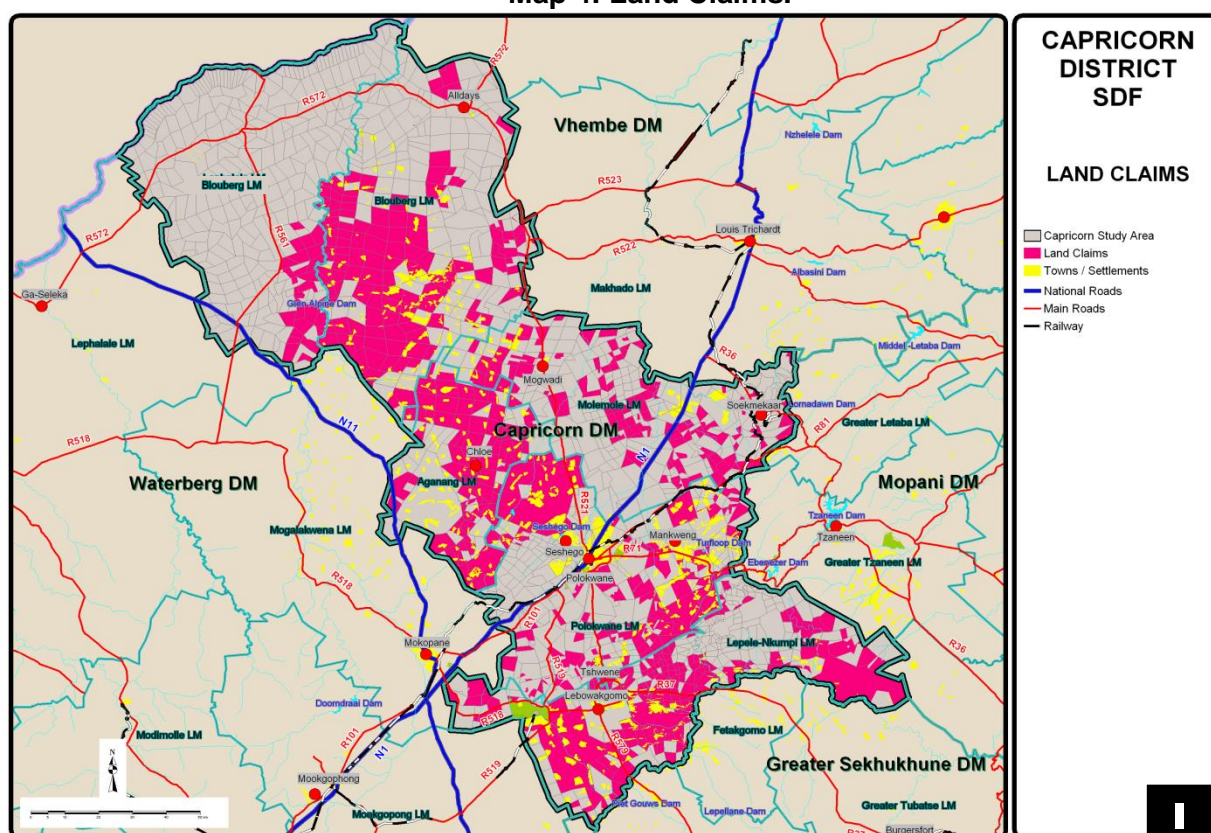
2.3.10. Land Reform

The main objective of the land reform is to provide access to land to the previously disadvantaged communities. Land reform and associated land claim processes can create a risk for potential investors.

The NDP calls for establishment of District Land Agricultural Committees. This is a mandate driven by the Department of Rural Development and Land Reform. The objective is to

integrate rural communities in a meaningful way into the economic mainstream. The committees will enhance the Land Reform process in ensuring that good farming land is not sterilised in the process of deserved land distribution.

Map 4: Land Claims.



Source: CDM SDF, 2011

2.3.11. Geo-Type in CDM

About 72.4 % of district's population lives in informal rural settlements or villages and with majority of the population being rural, the distribution of wealth is very uneven and serious economic challenges continue.

Table 30: Geo-Type in CDM

Geo Type	No. of Population	%
Urban Area	313 309	24.8
Tribal and Traditional Area	913 136	72.4
Farm	35 018	2.8
Total	1 261 463	100

Source: STATSSA, Census 2011

2.3.12. Availability, Limitation and Proportion of Land Claimed

About 95% of the land is under Traditional Authorities. Land shortage, vast settlements and lack of clarity on land claims outcomes are major challenges. A total of 135 land claims from the district have been lodged with the Regional Land Claims Commissioner. Most of these land claims have not yet been investigated and gazetted as stipulated in the Land Restitution Act. Land claims make spatial planning very difficult.

Table 31: Land Claims in CDM

Municipality	No. of claims Settled	No. of claims awaiting final Settlement	No. of claims Gazetted	No. of Researched Claims Approved	Municipal Area Backlogs / Outstanding	Claimed land (ha) (%)
Aganang	1	2	0	0		15.1
Blouberg	2	2	0	0	7 awaiting approval	30.5
Lepelle-Nkumpi	0	1	1	1	9 awaiting approval	23.7
Molemole	0	3	1	0		11.8
Polokwane	4	6	10	0	119 awaiting approval	18.8
Capricorn	7	14	12	1	135	100

Source: Department of Rural Development and Land Reform, 2012

2.3.13. Housing

There are 16 042 households with no access to houses in the district.

Table 32: Housing Backlog in CDM

Municipality	Baseline/Status Quo	Municipal Area Backlog
Polokwane	1437	8753
Blouberg	1006	839
Lepelle-Nkumpi	400	2268
Molemole	24	3464
Aganang	375	718
Total: Capricorn DM)	3 242	16 042

Source: COGHSTA Administrative Records

2.3.12. Climate and Environmental Analysis

♦ Vegetation

The fascinating diversity of the region, incorporating grassy plains, bushveld and misty mountains, as well as a myriad plant and animal species, makes it a veritable treasure chest for the traveler. Blouberg vegetation ranges from sub-tropical savanna at the base to alpine near the summit.

♦ Air Quality

CDM is included in Table 19 of the National Framework for Air Quality Management in South Africa. The table lists Metropolitan and District Municipalities that are rated as having poor or potentially poor air quality. Capricorn has been rated as having a potentially poor air quality due to the commercial /industrial nature of the Polokwane municipal area - this means that the air quality is within the standards, but sustained air quality management interventions are required to at least maintain or improve the situation.

The main sources of air pollution within CDM, based on the potential for human health risks are: emissions from industries, domestic fuel burning and from vehicle emissions. Two major emitters are found within the district; they are Polokwane Smelters and Silicon Smelters. A

number of other smaller sources are found including but not limited to boiler operations. Primary atmospheric emissions released from these sources include Sulphur dioxide (SO₂) Nitrogen oxides (NO_x), Carbon monoxide (CO), Particulate matter (PM_{2.5} and PM₁₀) and Volatile Organic Compounds (VOCs). Secondary pollutants such as Ozone (O₃) are formed in the atmosphere through the chemical transformation of precursors such as VOCs and NO_x. The Polokwane municipal area and specifically the urban areas of Polokwane have been identified as a hot spot within the district.

CDM is implementing intervention strategies to manage the air quality; we are licensing the operation of activities which may have a significant impact on the environment to regulate the level of emissions to the atmosphere; an emission source inventory is available and updated on a regular basis; we do awareness sessions to capacitate communities in air quality issues and we conduct ambient air quality monitoring to check the quality of the air our communities are breathing. From the monitoring results thus far, CDM has a good air quality.

♦ Environmental risks and threats

CDM faces major environmental risks and problems related to overuse, water shortages, fire and alien plants. CDM is currently implementing Alien Plant Eradication projects at Vergelegen Village in Blouberg Local Municipality and Dithabaneng Village in Lepelle-Nkumpi Local Municipality. Both are EPWP projects that will benefit 100 people.

♦ Refuse Removal and Waste Disposal

Almost 30% of households have access to removal of refuse by local authorities and about 70 percent of them either use their own dumping or have no means of disposing of their rubbish. Improper disposal of disposable nappies has been a concern raised during the stakeholder consultations. CDM has budgeted for waste removal campaigns to address this challenge.

Table 33: Refuse Disposal

Service	Number	%
Removed by local authority/private company at least once a week	101 834	30
Removed by local authority/private company less often	2 400	0.7
Communal refuse dump	3 639	1
Own refuse dump	211 419	62
No rubbish disposal	21 339	6
Other	2 207	0.6
Unspecified	-	-
Not applicable	-	-
Total	342 838	100

Source: STATSSA, Census 2011

Table 34: Status of Landfill/Waste Disposal Sites in CDM

Municipality	Permitted/ Licensed	Status	Not Permitted/ illegal	Status
Aganang	Aganang landfill	Fenced & planning for construction	WF Knobel dumping site	To be closed and rehabilitated
Blouberg	Senwabarwana landfill	Under construction	Alldays Senwabarwana	Alldays site currently in process of upgrading

Municipality	Permitted/ Licensed	Status	Not Permitted/ illegal	Status
			Dumping site	and licensing
Lepelle-Nkumpi	Lenting landfill	Operational	Lebowakgomo Zone A Grootboek	Closure Permit issued by LEDET. Rehabilitation underway.
Molemole	Mogwadi (Dendron) waste disposal site Morebeng (Soekmekaar) waste disposal site.	Operational Operational	None	DEA provided funding for the upgrade and licensing of the Morebeng waste disposal site
Polokwane	Weltevreden landfill	Operational	Mankweng dumping site	To be closed and rehabilitated

Table 35: Environmental Sector Plans and Strategies

Plans	Available (Year)	Not Available	Development Stage	Under Review	Comments
Air Quality Management Plan (AQMP)	Yes 2006			Yes	Under review for 2014/15
Integrated Waste Management Plan (IWMP)	Yes 2006 (Aganang, Blouberg, Lepelle-Nkumpi & Molemole LM's)		Polokwane Local Municipality	No	Due for review
Environmental Management Plan (EMP)	Yes 2009 (Aganang, Blouberg, Lepelle-Nkumpi & Molemole LM's)	Polokwane Local Municipality			Implementation stage
Strategic Environmental Assessment (SEA)	Polokwane LM	Blouberg & Lepelle-Nkumpi	Molemole & Aganang		Development stage
Climate Change Respond strategy			Development stage		

Table 36: KPA 1: Spatial Rationale Challenges and Interventions

Challenge	Intervention
Insufficient land for development	Partnership with land owners and identification of land with potential for growth.
Delay in settling outstanding land claims creates a risk to investors	Engage with Dept. of Rural Development and Land Reform to fastrack the processing of claims.

Challenge	Intervention
Poor understanding of Spatial Planning issues (Spatial Development Frameworks, Land Use Management System, Integrated Development Plans)	Capacity building for Officials, Councillors, Tribal leaders, Administrators and all the affected stakeholders on spatial planning issues.
Lack of infrastructure and resources for waste management throughout the district	Availability of equipment and resources for town cleansing and expansion of waste collection services as well as the establishment of landfills, waste transfer stations and material recovery facilities throughout the district. The budget for the construction of Blouberg landfill site is available.
Environmental destruction caused by uncontrolled urban expansion, deforestation, soil erosion, overgrazing and poor land use management practices.	<ul style="list-style-type: none"> • Implement environmental / land care programmes to combat environmental destruction as well as environmental education and awareness programmes. • Offer awareness programmes with COGHSTA aimed at Traditional Leadership in an attempt to halting the uncontrolled urban expansion and to adhere to town planning / developmental principles. • Environmental awareness is continuing throughout the district together with key stakeholders such as LEDET, DMR, DEA, SANBI, and DAFF.
Illegal dumping and littering	To expand waste collection services; provide awareness and education to communities on waste management; act against offenders through enforcement of Environmental legislations and invest more in waste equipment to collect waste and clean municipal areas. CDM is currently implementing Community Waste Cleaning campaigns under the EPWP banner in Blouberg, Molemole and Lepelle-Nkumpi Local Municipalities. 30 beneficiaries were appointed in each local municipality. CDM is also in the process of procuring Waste Compactor trucks for Blouberg and Molemole local municipalities during 2014/15 financial year for expansion of waste collection services.
Lack of resources	Additional funding is required to implement the waste hierarchy; to expand waste collection services and to clean municipal areas.
Invasion of Alien plants	To expand the eradication of alien plants to all local municipalities. CDM is currently implementing Alien Plant Eradication projects at Vergelegen Village in Blouberg Local Municipality and Dithabaneng Village in Lepelle-Nkumpi Local Municipality. Both are EPWP projects that will benefit 100 people.
Climate change	Development and implementation of the Climate Change response strategy. The process of developing a District Climate Change Response Strategy is underway.
Illegal developments	Development of Strategic Environmental Assessments to identify sensitive areas and guide developments is underway at Aganang and Molemole Local Municipalities and will expand to Blouberg and Lepelle-

Challenge	Intervention
	Nkumpi local municipalities.
Environmental destruction	Implement environmental / land care programmes to combat environmental destruction as well as environmental education and awareness programmes.

2.4. KPA 2 – BASIC SERVICES DELIVERY

Section 27 of the Constitution of the Republic of South Africa, states that "Everyone has the right to have access to health care services, including reproductive health care; sufficient food and water; and social security, including, if they are unable to support themselves and their dependents, appropriate social assistance". However, much remains to be done to fulfil that right. After the end of Apartheid government inherited huge services backlogs with respect to access to water supply and sanitation.

Council has made some progress with regard to improving access to basic services such as water supply, sanitation and electricity. The share of the district population with access to an improved water source increased from 79.3% in 2008/09 to 89.2% in 2013/14. With respect to sanitation, progress has been slower with the share of district population with access to improved sanitation increased slowly from 45.8% in 2008/09 to 51.67% in 2013/14. The share of the district population with access to electricity increased from 67.9% in 2008/09 to 90.65% in 2013/14.

Table 37: Access to Basic Services in CDM for the past six years

Service	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Water	79.3%	82.7%	87.8%	87.8%	89%	89%
Electricity	67.9%	72.1%	86.4%	88.9%	90.65%	90.65%
Sanitation	45.8%	48.7%	49.3%	51.6%	51.6%	51.67%

Source: CDM Annual Reports and Administrative Records

2.4.1. Provision of Water

District Municipality and Polokwane Local Municipality are Water Services Authorities (WSA) while the other four local municipalities within the District are serving as Water Services Providers (WSP). Service Level Agreements were signed with four Local Municipalities (Aganang LM, Blouberg LM, Lepelle-Nkumpi LM and Molemole LM) serving as WSP for the revenue collection. Access to safe drinking water is a basic human right in terms of section 27 of the Constitution. The responsibility to provide clean and safe drinking water rests with the CDM as the WSA.

Table 38: Level of Basic Services in CDM

Municipality	Households	% Services Access			
		Flush Toilet Connected to Sewerage	Weekly Refuse Removal	Piped Water inside Dwellings	Electricity for Lighting
Blouberg	41 192	6.1	20.7	7.7	88.0
Aganang	33 918	1.7	0.7	7.0	94.6
Molemole	30 043	13.2	5.6	9.4	95.7
Polokwane	178 001	41.1	44.4	33.7	83.0
Lepelle-Nkumpi	59 682	18.4	20.5	19.3	91.9
Capricorn	342 838	26.6	29.7	23.3	87.4

Source: STATSSA, Census 2011

Table 39: Capricorn Household Access to Piped Water

Piped Water	Household Size	%
Piped (tap) water inside dwelling/institution	79,907	23.3
Piped (tap) water inside yard	133,441	39
Piped (tap) water on community stand: distance less than 200m from dwelling/institution	62,087	18
Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution	18,851	5.5
Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling /institution	7,849	2.3
Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution	3,707	1.1
No access to piped (tap) water	36,995	10.8
Unspecified	-	-
Not applicable	-	-
Total	342,838	100

Source: STATSSA, Census 2011

About 89% of the households have access to some form of piped (tap) water either inside dwelling, inside yard or community stand whereas, about 11% have no access to piped (tap) water.

Table 40: Percentage Distribution of Households by Type of Water Source, Capricorn

Access to Water	Community Survey 2007		CDM 2010		Census 2011	
	N	N	N	%	N	%
Piped water (tap) inside dwelling	49699	32344	32344	8.7	32344	12
Piped water (tap) inside yard	88065	84853	84853	40.3	84853	31.4
Piped water from access point outside the yard	99564	88018	88018	32.5	88018	32.6
Municipal water tank supply	30264	25206	25206	3	25206	0
Borehole	1384	1885	1885	5.2	1885	9.3
Spring	434	965	965	-	965	0.7
Rainwater tank	5363	12913	12913	-	12913	0.4
Dam/pool/stagnant water/river/streams	9434	12116	12116	3.3	12116	4.8
Water vendor	1360	12007	12007	7	12007	4.5
Other	285567	270307	270307	-	270307	4.4
Total	285567	270307	270307	100	270307	100

Source: CDM, Socio-Economic Impact Assessment Study, 2010

Table 41: Source of Water in CDM

Source of Water	Household Size	%
Regional/local water scheme (operated by municipality or other water services provider)	238,808	70
Borehole	52,151	15
Spring	1,580	0.5
Rain water tank	2,292	0.7
Dam/pool/stagnant water	7,084	2
River/stream	5,257	1.5
Water vendor	17,102	5

Water tanker	10,271	3
Other	8,293	2.4
Not applicable	-	-
Total	342,838	100

Source: STATSSA, Census 2011

About 2.4% of households still source water from unidentified sources, whilst 70% receive water from regional or local water schemes.

2.4.2. Water Quality

There was an improvement in Blue Drop performance since the previous reporting cycle. Capricorn District Municipality stayed on par with the requirements of the Blue Drop certification programme. Blue Drop is an incentive-based regulation program aimed to improve drinking water quality management. The following are registered Capricorn District Municipal Water Supply Systems Blue Drop Risk Rating:

Table 42: CDM Blue Drop Score: 2012 and 2013.

Municipal Water Supply System	Blue Drop Risk Rating 2012	Blue Drop Risk Rating 2013
• Botlokwa Regional Water Supply System	86.20%	89.10%
• Lebowakgomo Water Supply System	73.86%	63.24%
• Mashashane Water Supply System	73.43%	74.62%
• Mogwadi Water Supply System	Not assessed	89.53%
• Olifantspoort Water Supply System	Not assessed	56.76%
• Senwabarwana Water Supply Systems	Not assessed	87.50%
• Zebidiela Water Supply System	Not assessed	55.37%

Table 43: CDM Blue Drop Score: 2010 - 2013

Municipal Blue Drop Score:				
Year	2010	2011	2012	2013
%	55.9%	86.85%	71.99%	62.13%

Source: Blue Drop Report 2013

Risk ratings for 2013 as compared to the 2012 risk statements showed deterioration in 2 of the 3 supply systems previously presented by the Water Services Authority for assessments. The Municipality can use information from the assessment to improve the areas critically affecting drinking water quality management. Implementation of the Wastewater Risk Abatement Plan (WWRAP) will ensure compliance whereas the implementation of the Green Drop Improvement Plan (GDIP) will enable achievement of Green Drop Awards.

Table 44: Water Challenges and Interventions

Major challenges	Interventions
<ul style="list-style-type: none"> • Inadequate bulk water supply and funding. • Water loss and non-payment of services/cost recovery. 	<ul style="list-style-type: none"> • Provide water infrastructure to RDP level of service. • Provide water infrastructure to metered yard connection to enable water conservation and demand management. • DWA funding finalization of feasibility studies and designs.

Major challenges	Interventions
Over-reliance on boreholes	<ul style="list-style-type: none"> • Identifying alternative water sources and implementing water resource management measures • Implementing cost recovery measures • Implementing water resource awareness campaigns • Conduct water quality and bacteriological analysis of water and implement corrective measures to improve the water quality if required.
Unauthorised connections	Enforcement of by-laws by relevant department in CDM. Provision of infrastructure development to metered yard connections where possible.
Ageing infrastructure	Functional assessment study completed by O&M and the outcome of the study to assist in developing program for replacement of the infrastructure.
Disfunctional completed projects	Project Management Unit (PMU) established to monitor and quality assure the implementation of infrastructure projects.
Borehole Disinfection: replacement of refills	<ul style="list-style-type: none"> • Installation of online disinfection units: Boreholes Reservoirs • Use of reservoir floaters.
Shortage of water supply during sampling	Construction of accredited water quality laboratory.
Poor quality of groundwater sources	Provision of bulk water sources
Non-compliance of groundwater sources to microbiological level	Application of online disinfection using reservoir floaters.
Poor effluent quality discharged into the environment	Upgrading of Wastewater works and ensure spare capacity.
Lack of flow meters at inlet and outlet flows of the wastewater works	Installation of flow meters.
Lack of storm water management plan at wastewater works	Development of Storm water management plan.

There are positive prospects of securing bulk water from Glen Alpine, Flag Boshielo and Nandoni Dams to augment water supply within the District. Furthermore the district has forged partnerships with national and provincial government as well as the private sector.

CDM has provided water tankers as an interim measure to areas which experience water supply shortages. CDM has also employed term contractors for the purposes of maintenance breakdown repairs and improved turnaround period. Local municipalities have been appointed as water service providers thereby decentralising the function from the district. CDM will enforce the service level agreements with the local municipalities, and improve its cost recovery strategy to sustain provision and supply of water. Ground water resource abstraction needs to be carefully monitored to prevent over-exploitation. The municipality is considering phasing out diesel operated boreholes with electrically powered boreholes.

2.4.3. Provision of Sanitation

About 65% of households use pit latrines, 26.6% have access to flush toilets while 4.2 % has no sanitation facility in their yards and the remaining households either use bucket latrines, or other modes of waste disposal. Pit latrines are mostly used in rural areas where there is no proper piped water system.

Table 45: Percentage Distribution of Households by Type of Toilet Facilities, Capricorn.

Type of toilet facilities	CS 2007		CDM 2010		Census 2001		Census 2011	
	N	%	N	%	N	%	N	%
Flush toilet (connected to sewerage system)	49073	19.2	49073	17.2	49073	18.2	91,115	26.6
Flush toilet (with septic tank)	4050	1.9	4050	0.7	4050	1.6	6,713	2
Dry toilet facility	2892	0.6	2892	17.7	2892	-	3,518	1
Chemical toilet	27548	14	27548	0.5	27548	1	1,985	0.6
Pit latrine with ventilation (VIP)	137541	55.5	137541	12	137541	10.1	37,766	11
Pit latrine without ventilation	1833	0.1	1833	46	1833	51.1	185,403	54
Bucket latrine	47371	0	47371	-	47371	0.6	2,022	0.6
None	270308	8.7	270308	6	270308	17.4	14,316	4.2
Total	285562	100	368760	100	270308	100	342 838	100

Source: Community Survey 2007, CDM, Socio-Economic Impact Assessment Study, 2010 & STATSSA, Census 2011

Table 46: CDM Households access to Toilet Facility

Toilet Facility	Household Size	%
None	14,316	4.2
Flush toilet (connected to sewerage system)	91,115	26.6
Flush toilet (with septic tank)	6,713	2
Chemical toilet	1,985	0.6
Pit toilet with ventilation (VIP)	37,766	11
Pit toilet without ventilation	185,403	54
Bucket toilet	2,022	0.6
Other	3,518	1
Unspecified	-	-
Not applicable	-	-
Total	342,838	100

Source: STATSSA, Census 2011

Table 47: Sanitation Challenges and Interventions

Major challenges	Interventions
Sanitation backlog requires a huge amount of money to clear off	Provided honey suckers to locals for areas where they still use substandard methods like pit latrine
Scarcity of water resources prevents the rolling-out of waterborne sanitation systems and expanding the reticulated water networks	Optimize the use of scarce water resources and consider the use of alternative sanitation provision options
Poor sanitation and lack of hygienic practices and storage facilities enable	Hygienic practices awareness campaigns

transmission of water-borne germs	
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2.4.4. Provision of Electricity

According to STATSSA, Census 2011, households that have access to electricity is at 87.4% meaning 12.6% have no access to electricity and use other sources of energy such as gas, paraffin, candles, solar etc. The majority of households in CDM use candles for lighting.

Table 48: No. of Households with access to Electricity

Municipality	CDM Study 2010			Census 2011		
	Yes (Access)	No (No Access)	Total HH	Access	No Access	Total HH
Aganang	93.5 (43 728hh)	6.5 (3 028hh)	46 756	94.60	5.4	33 918
Blouberg	89.0 (35 576hh)	11.0 (4 392hh)	39 968	88.00	12	41 192
Lepelle-Nkumpi	93.1 (64 085hh)	6.9 (4 759hh)	68 844	91.90	8.1	59 683
Molemole	96.6 (30 485hh)	3.4 (1 081hh)	31 566	95.70	4.3	30 043
Polokwane	86.8 (157 735hh)	13.2 (23 891hh)	181 626	83.00	17	178 002
CDM HH	89.9 (331609hh)	10.1 (37151hh)	368760	87.40	12.6	342 838

Source: CDM, Socio-Economic Impact Assessment Study, 2010 & STATSSA, Census 2011

Table 49: Electricity Supply to Households

Municipality	Households Numbers							Households Percentage						
	Electricity	None	Gas	Paraffin	Candles	Solar	Total	Electricity	None	Gas	Paraffin	Candles	Solar	
Blouberg	36235	112	55	236	4463	91	41192	87.97	0.27	0.13	0.57	10.83	0.22	100
Aganang	32096	58	16	100	1592	56	33918	94.63	0.17	0.05	0.29	4.69	0.17	100
Molemole	28763	44	22	70	1075	69	30043	95.74	0.15	0.07	0.23	3.58	0.23	100
Polokwane	147710	364	239	2925	25695	1068	178001	82.98	0.20	0.13	1.64	14.44	0.60	100
Lepelle-Nkumpi	54873	112	50	395	4144	109	59683	91.94	0.19	0.08	0.66	6.94	0.18	100
Capricorn District	299677	690	382	3726	36969	1393	342837	87.41	0.20	0.11	1.09	10.78	0.41	100

Source: STATSSA, Census 2011

Table 50: Electricity Challenges and Interventions

Major challenges	Interventions
A section of the people still relies on firewood for cooking and heating due to electricity costs.	Implementing grid and solar energy infrastructure in areas where there is none
Cutting of trees for energy provision leads to deforestation and soil erosion	District to explore alternative sources of energy and the implementation of the energy saving strategy
Eskom not having capacity	Engagements with Eskom on fast tracking of free basic electricity systems
Illegal connections, cable theft and vandalism of transformers.	Collaborations with Law enforcement agencies
New extensions of residential sites for post connectors and budgetary constraints	Need to expand a pool of financial resources to provide energy infrastructure to communities

Given the current electricity capacity, challenges and lack of resources, it is not likely that these backlogs will be eliminated in time to meet the Millennium Development Goals (MDG) as well as the national targets for electricity in 2015. The current electricity challenges facing our country require every citizen with access to electricity to play a role and for the ordinary citizen, this may mean a simple change in behaviour patterns and discipline.

2.4.5. Provision of Free Basic Services

The table below indicates the number of persons registered as indigents and the number receiving basic services in the district and the indigents in the five local municipalities. The Blouberg and Lepelle-Nkumpi Municipalities have more indigents than the other local municipalities. About 61 111 households are registered as indigents but only 36 422 households do receive free basic water, 20 221 free basic electricity and 16 133 receive free basic sanitation.

Table 51: Number of Households with Access to Free Basic Water

Municipality	% HH Receiving Free Basic Water	% HH not Receiving Free Basic Water	No. HH Registered as Indigents
Aganang	69.8	30.2	8408
Blouberg	45.2	54.8	9343
Lepelle-Nkumpi	47.9	52.1	16020
Molemole	69.1	30.9	6848
Polokwane	67.9	32.1	20492
CDM HH	59.6	40.4	61111

Source: CDM, Socio-Economic Impact Assessment Study, 2010

Table 52: Number of Households with access to Free Basic Sanitation

Municipality	% HH Receiving Free Basic Sanitation	% HH Not Receiving Free Basic Sanitation	No. HH Registered as Indigents
Aganang	19.6	80.4	8408
Blouberg	39.2	60.8	9343
Lepelle-Nkumpi	20.9	79.1	16020
Molemole	30.2	69.8	6848
Polokwane	26.3	73.7	20492
CDM HH	26.4	73.6	61111

Source: CDM, Socio-Economic Impact Assessment Study, 2010

Table 53: Number of Households with access to Free Basic Electricity

Municipality	% HH Receiving Free Basic Electricity	% HH Not Receiving Free Basic Electricity	No. HH Registered as Indigents
Aganang	27.1	72.9	8408
Blouberg	24.1	75.9	9343
Lepelle-Nkumpi	32.5	67.5	16020
Molemole	51.2	48.8	6848
Polokwane	34.2	65.8	20492
CDM HH	33.1	66.9	61111

Source: CDM, Socio-Economic Impact Assessment Study, 2010

2.4.6. Transport Services

An integrated transport planning approach is required to ensure that several parts and elements of the transport system complement each other so that its total output can benefit the end user, hence the District Municipality developed its Integrated Transport Plan during 2012/13 financial year with the aim of addressing transport challenges in the district. The

elements to be considered in this respect are physical (infrastructure) and operational (vehicles such as buses and taxis) or rolling stock (eg train coaches) and are referred to as the “supply” side.

A variety of transport facilities are in use in the district. The major public transport services are bus and taxi operations. The bus industry is weakened as a result of insufficient government funding and internal management capacities. The taxi industry is well established. The table below indicates the mode of transport used in the district.

Table 54: Number of Households in each Municipality by Mode of Transport

Municipality	On Foot	By Bicycle	By Motorbike	By Car as a Driver	By Car as a Passenger	By Minibuses/Taxi	By Bus	Train
	%							
Aganang	9.8	0.9	0.4	2.0	6.4	70.1	10.3	0.0
Blouberg	21.5	1.1	0.6	2.5	6.0	61.8	6.6	0.0
Lepelle-Nkumpi	11.7	1.4	0.7	4.7	3.8	58.1	19.7	0.0
Molemole	23.4	1.6	0.6	3.8	6.1	57.0	7.5	0.0
Polokwane	10.2	2.8	0.8	9.9	4.2	63.7	8.5	0.0
CDM HH	12.8	2.0	0.7	6.6	4.8	62.7	10.5	0.0

Source: CDM, Socio-Economic Impact Assessment Study, 2010

◆ Demand for Public Transport

The demands for public transport include but are not restricted to the following:

- Few taxis on rural roads and major over-supply of taxis in urban areas.
- Poor road conditions result in reduced vehicle life, high operating costs and poor passenger level of service.
- The transport system is inadequate to meet the basic accessibility needs to work, health care, schools, shops and so forth.
- Transport services are not affordable to the needy travelling public (for example, pensioners, and school learners).
- Transport system is not flexible to respond to customer demands and requirements.
- Infrastructure is not adequately developed to optimally satisfy the needs of both operators' and transport users.

◆ Supply for Public Transport

Modes of transport:

- Rail transportation - Transnet operates the core main rail line and the branch lines that feed the main lines that carry general international and domestic cargo.
- Air transportation – Polokwane International Airport.
- Bus and taxis – majority use public transport services
- Light delivery vehicles (LDV's) – generally used as public transport.
- Non-motorised transport (NMT's) – used in rural areas as an alternative mode of transport.
- Metered taxi rank operations – mainly found in Polokwane Local Municipality.

According to CDM Integrated Transport Plan, current transport supply numbers are; 107 taxi facilities within CDM, of which more than 8% are informal, 285 taxi routes, and approximately 50% of the routes are in the Polokwane Local Municipality, 180 bus routes in the CDM, 196 subsidised buses in operation and 27 taxi associations with approximately

3063 taxi vehicles. Poor road conditions are a significant factor on the operating life span of the vehicles, operating costs, and level of service to the passenger.

Table 55: Public Transport Facilities

Municipality	Taxi rank	Taxi routes
Aganang	15	22
Blouberg	12	29
Lepelle-Nkumpi	25	64
Molemole	11	21
Polokwane	44	149
District	107	285
	Bus routes – 180	

Source: CDM Integrated Transport Plan, 2013

♦ Integrated Transport Plans

It is a requirement in terms of the National Land Transport Act 2009 that municipalities develop Integrated Transport Plans (ITPs). In the absence of ITP's it is difficult to consider applications for public transport operating licenses hence the Department and the District decided to assist municipalities with the development of Local Integrated Transport Plans(LITP's) for the growth points. CDM Integrated Transport Plan is complete and the Polokwane City Integrated Transport Plan process is in progress.

The three Local municipalities, that are Aganang;Molemole and Lepelle-Nkumpi are also expected by legislation to develop their Integrated Transport Plans. The District Municipality therefore budgeted an amount of R1 500 000.00. Five hundred (500 000.00 was transferred to each local municipality as part of financial support for them to develop the Local Integrated Transport Plans within their area of jurisdiction.

♦ Road Safety

Road Safety programme is about to instil a spirit of road safety amongst school children and road users in Capricorn District Municipality. Children and young people have a high involvement in road crashes, so they must learn to use the road safely. Receiving road safety education as part of their normal school curriculum is recognized as being one of the most effective ways of providing youngsters with road safety knowledge.

The objectives of the road safety awareness campaign:

- Encourage learners to be aware of road safety issues or problems in their community
- Empower learners, facilitators and community forums with practical research skills
- Teach learners to take responsibility of road safety issues that affect their community

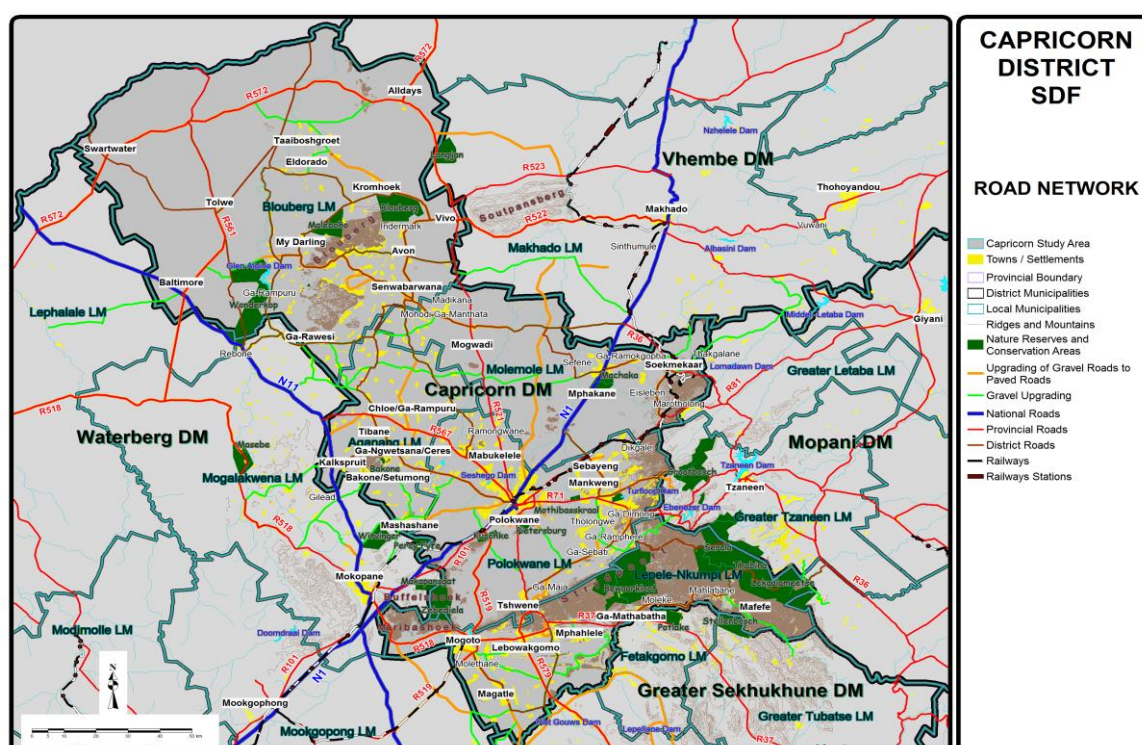
CDM in collaboration with the Department of Transport Limpopo are conducting road safety awareness through school competitions (debate) and scholar patrol in the primary schools. Schools like Ipopenng Secondary School,Kgolouthwane Senior Secondary,Mountain-View Senior Secondary and Phala Secondary School took part in the Participatory Education Techniques. Schools like

Rehlegile, Makweng, Rakgwata, Mmabolepu, Matladi, Chueuekgolo, Tubake and Sebitsa Senior Secondary Schools took part in school debate competition.

2.4.7. Road Network

The location of **Capricorn District Municipality (CDM)** is strategic in that it is situated in the centre part of the Limpopo Province, sharing its borders with four district municipalities namely; Mopani (east), Sekhukhune (south), Vhembe (north), and Waterberg (west). One national and various major provincial roads pass through the district municipal area, i.e. the N1-National Road from Gauteng to Zimbabwe and to the rest of Africa, the P33/1 (R37) from Polokwane to Burgersfort/Lydenburg, the P94/1 (R521) from Polokwane to Alldays and Botswana, and the P17/1 (R71) from Polokwane to Tzaneen and Phalaborwa. (See Map 5).

Map 5: Road Network



Source: CDM SDF, 2011

The Department of Transport embarked on a program of road classification. Road network is divided in three road classification categories which constitute total road network within CDM.

Table 56: Road Classification Categories and Agencies/Authorities Responsible for the Road Network within CDM

Road Classification Category	Agencies/Authorities	Responsibility
National Roads	South African National Roads Agency Limited (SANRAL)	Responsible for the national route network. The national route network within CDM area comprises of a portion of the N1 and including full access interchanges.
Provincial Roads	Limpopo Department of Roads	Responsible for the provincial road

	and Transport	network.
Municipal Roads	Local Municipalities	Responsible for local road network.
Private Road	Private owners	Private access roads

The district road network was transferred back to Road Agency Limpopo. The district is now left with a role for coordination to avoid fragmented planning from the five local municipalities responsible for implementation of the following list of roads which were declared as under the ownership of municipalities to the extent and jurisdiction indicated below.

Table 57: Municipal Roads

ROAD NAMES	CO-ORDINATES
Polokwane	
N1/26X South	S23°56'27.3" E29°24'48.7"
R101 (P1/6)	S23°55'55.8" E29°25'24.8"
D2551	S23°56'26.7" E29°24'48.3"
R37 (P33/1)	S23°56'27.4" E29°26'56.3"
D3338	S23°57'53.91" E29°29'45.9"
R71 (P17/1)	S23°53'56.3" E29°30'28.1"
R81 (P43/1)	S23°52'01.3" E29°31'21.3"
D22	S23°52'10.9" E29°28'57.5"
P1/7 (N1/28X)	S23°49'34.7" E29°29'33.7"
P1/7	S23°51'16.8" E29°28'30.6"
R521 (P94/1)	S23°51'48.5" E29°25'54.9"
D19	S23°54'00.6" E29°25'01.0"
D544	S23°53'59.2" E29°25'41.1"
Seshego	
D3990	S23°50'00.4" E29°22'46.1"
Mankweng	
D617	S23°52'49.1" E29°44'22.4"
D844	S23°52'16.1" E29°44'22.4"
D4032	S23°53'31.6" E29°41'54.4"
Lebowakgomo	
R518 (D3612)	S24°18'59.6" E29°27'41.3"
R579 (D4045)	S24°17'48.0" E29°27'58.3"
R579 (D4045)	S24°19'51.7" E29°28'54.1"
Dendron	
D1200	S23°21'58.0" E29°19'49.0"
Alldays	
P94/2	S22°40'53.0" E29°06'33.0"
P94/2	S22°40'44.0" E29°06'29.0"
D887	S22°40'40.0" E29°06'09.0"
Senwabarwana	
P1468	S23°16'51.0" E29°08'18.0"
D1200	S23°16'51.0" E29°08'13.0"
D1200	S23°17'37.0" E29°09'06.0"
D3332	S23°17'05.0" E29°06'53.0"

Source: Limpopo Provincial Gazette No. 2417

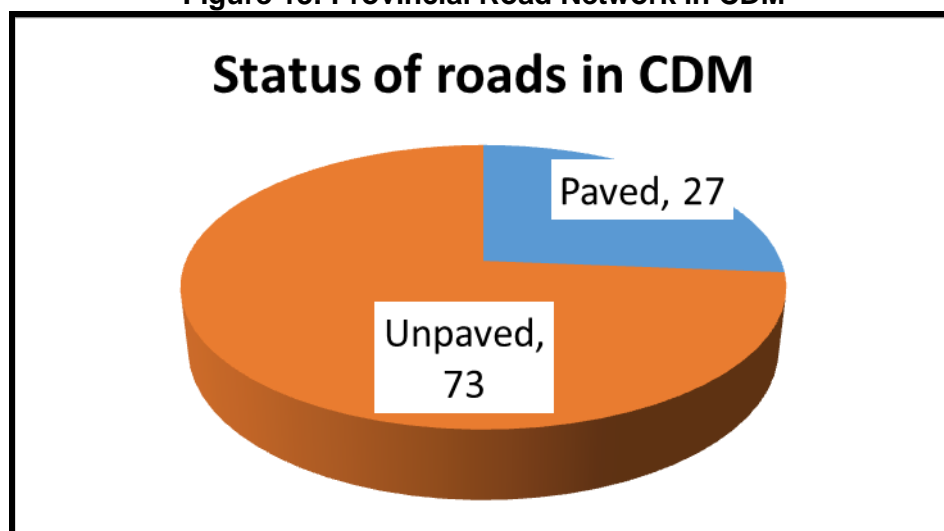
The provincial road network in Capricorn District is 3 982 km. The paved road network is 1 067 km (27%) and unpaved road network is 2 916 km (73%). See table and figure below.

Table 58: Provincial Road Network in CDM.

Municipality	Paved (km)	Unpaved (km)	Total (km)
Aganang	139	511	649
Blouberg	262	718	980
Lepelle-Nkumpi	201	388	589
Molemole	137	590	727
Polokwane	327	709	1 037
Total	1 067	2 916	3 982

Source: Department of Public Works, Road and Infrastructure, 2015

Figure 13: Provincial Road Network in CDM



Source: Department of Public Works, Road and Infrastructure, 2015

The total length of municipal roads in CDM is 9 510km. The highest backlogs can be observed in Molemole LM followed by Polokwane, Aganang, Blouberg and lastly Lepelle-Nkumpi Local Municipality. See table below.

Table 59: Access to Municipal Roads

Municipality	Total road network	Access (km Tarred)	Backlog (km Gravel)
Aganang	675.1 km	143 km (21%)	532 km (79%)
Blouberg	960 km	262 km (27%)	698 km (73%)
Lepelle-Nkumpi	669 km	258 km (39%)	411 km (61%)
Molemole	398 km	54 km (13.6%)	344 km (86.4%)
Polokwane	6808 km	1192 km (17%)	5616 km (83%)
District	9 510.1km	1 909 km (20%)	7 601 km (80%)

Source: Local Municipalities Administrative Records, 2014

◆ Road Master Plan

Purpose of the project is to develop a Plan to serve the anticipated future traffic demand with recommendations on phasing of implementation and triggers that would indicate when major road network improvements are required. CDM is currently developing the plan.

The project objectives include the following:

- Conducting a road inventory and produce maps of road infrastructure to serve as the basis for further planning;
- Developing an understanding of the traffic demand on mobility routes;
- Establishing a clear and practical road hierarchy that can be enforced and developed over time;
- Identifying and quantifying current constraints and identify areas of improvement;
- Estimating the future (2030) traffic demand on the road network based on the traffic status quo and the Spatial Development Framework for the area; and
- Development of a Roads Master Plan for Capricorn to serve the anticipated future traffic demand with recommendations on phasing of implementation and triggers that would indicate when major road network improvements are required

◆ Rural Roads Asset Management Systems

Road network development in South Africa is constitutionally a concurrent function across the three spheres of government. The Road Infrastructure Strategic Framework for South Africa (RISFSA) has found that road asset management systems that are implemented by roads authorities are not of the same standard and the information that is drawn from them is not consistent. This makes it very difficult to make informed decisions with respect to road network management, and it also makes it very difficult to adequately plan for interventions. Poor planning in turn leads to unsustainable expenditure of roads budgets which cannot be afforded in the current socio-economic context of South Africa.

It is based on the aforementioned information that Capricorn District Municipality was granted a Rural Transport Services and Infrastructure Grant, with the purpose of setting up a Road Asset Management System (RRAMS) and the collection of traffic and road condition data to cover the municipal road network in each of the five local municipalities within the district. This allocation is earmarked to be used to develop the Road Asset Management System to address the following;

- Road Assessment (RA) and Preparation of RA Database (data collection)
- Extent and Condition of Road Network in South Africa
- Road Asset Data including location reference, geospatial and standards
- Illustration of the best practice for road authorities to adopt
- A summary of how data is best used to develop an infrastructure management strategy.
- Produce benchmark of costs for typical systems, relative to investment in assets.
- Conduct a roads assessment of road infrastructure with specific reference to:
 - ✓ Road infrastructure functional Classification of 4,5 and 6,
 - ✓ Condition assessment that will be captured into the GIS database,

RRAMS will assist all municipalities to manage its road assets by constructing roads infrastructure, budget and maintenance of the infrastructure, that amongst other issues will address the following;

- focus and manage travel to reduce impacts on the environment.
- provide greater transport choice
- improve transport facilities and services

- promote safe roads in order to satisfy statutory requirements and efficient and affordable sustainable asset management policies.

Currently the total network digitised in the district is 11 290 kilometres, consisted by 604 total villages road network (New inventory data network). Traffic counting will be done in 604 villages district-wide and visual assessment is done on paved and unpaved roads within the district. The figure below shows the visually audited rural roads.

Figure 14: Roads Visual Assessment on Rural Roads



Table 60: Transport Sector Plans

PLANS	AVAILABLE (year)	NOT AVAILABLE	DEVELOPMENT STAGE	UNDER REVIEW	COMMENTS
Integrated Transport Plan	Available 2013				Adopted 2013
Rural Roads Assets Management System			Development stage		5 years project (2011/12-2015/16)
Road Master Plan			Development stage		3 years project (2013/14-2015/2016)

Table 61: Transport Challenges and Interventions

Challenges	Interventions
Road classification challenges	National Department of Transport to complete phase two of the road classification process.
Poor roads network and unavailability of data	• Department of Roads and Transport to

on district roads. Conditions, access to road network impact on investment, education and social conditions.	develop the road maintenance plan. • District developing Rural Roads Asset Management (2012/13 – 2016/17) • NDoT to finalise plans and support for the district travel survey
Road Master plan not available to address road infrastructure needs	CDM developing Road Master Plan (2014/15 - 2015/16) financial year.
Major over-supply of taxis in urban areas	CDM support local municipalities to develop Local Integrated Transport Plans (LITP's)
Few public transport facilities at rural areas	CDM to support local municipalities to develop Local Integrated Transport Plans (LITP's)

2.4.8. Communication Services

The most commonly used mode of communication was identified to be the cell phone (with 88.3% households using it).

Table 62: Number of Households in the District by Mode of Communication

Type of Communication	% Households	No. of Households
Telephone/Landline only	0.9	3274
Cell phone only	88.3	325475
Telephone and Cell phone	3.2	11824
Public phone	3.3	12336
Neighbours	1.7	6274
None	2.6	9577
Total CDM	100	(368 760HH)

Source: CDM, Socio-Economic Impact Assessment Study, 2010

2.4.9. Sport, Arts and Culture

Sports and recreational activities are the core competencies of the Department of Sport, Arts and Culture. Municipalities coordinate activities within their municipal areas and, as per their constitutional mandate, address those issues linked to the provision and upgrading and renovations of Sport and Recreation, Arts and Culture facilities.

There are established Sport and Recreation Councils in the district (constituted by members of the local Sports and Recreation Councils) and in all the local municipalities constituting a coordinating structure between the district municipality, local municipalities and the provincial sport and recreation council.

The district population participates in activities such as S.A games, Indigenous games, Wellness games, Sports Against Crime, Race Against HIV and AIDS, Mapungubwe Arts Festival organized by the Department of Sport, Arts and Culture, municipalities and sector departments. For recreational purposes, communities also participate in various indigenous games such as *morabaraba*, *kgati* and so forth. Of all the fifty-three (53) sporting codes, soccer and netball are the most dominant within the district. This is due to the fact that the district is predominantly rural.

Table 63: Sport, Recreation, Arts and Culture

PLANS	AVAILABLE (year)	NOT AVAILABLE	DEVELOPMENT STAGE	UNDER REVIEW	COMMENTS
Education Plan		Not available			Not core function of the district but,

					intervention programmes are in place
Social Crime Prevention Plan		Not available			The district assist in implementation of the Department of Safety, Security and Liaison (DSSL) plan

Table 64: Sport, Recreation, Arts and Culture Challenges and Interventions

Challenges	Interventions
The development of sport and recreation, arts and culture in the district is still a challenge	<ul style="list-style-type: none"> The District has partnered with the Department of Sport, Arts and Culture and also the Office of the Premier in the Province, Polokwane City and other key stakeholders such as LEDA, LTP, and so forth to stage heritage events. The DSSL is also on board in dealing with social crime issues in the District together with CSF's and CPF's
Majority of our people do not have access to suitable sporting facilities and equipment	
Unavailability of proper infrastructure that is classified and accepted by the prescripts of the federations	
Lack of theatres in the district for the development of artists where they can showcase their talents	
Limited number of libraries	
Maintenance of community halls	

2.4.10. Safety and Security

The table below indicates the number of reported crimes in the 18 police stations within the district from April 2013 – March 2014. Of all the reported cases, burglary at residential premises ranked high followed by common assault and drug related crime.

Table 65: Crime Statistics per Category and Police Station (April 2013 - March 2014)

CRIME CATEGORY	Alldays	Botlokwa	Lebowakgomo	Magatle	Maleboho	Mankweng	Matlala	Mogwadi	Morebeng	Polokwane	Saamboubrug	Sebayeng	Mashashane	Senwabarwana	Seshego	Tolwe	Westenburg	Zebediela	TOTAL
CONTACT CRIMES (CRIMES AGAINST THE PERSON)																			
Murder	0	11	32	8	1	35	11	3	0	12	2	4	10	5	51	1	21	5	212
Total Sexual Crimes	8	58	115	43	24	268	66	24	16	95	1	49	35	47	216	3	86	30	1184
Attempted murder	0	6	19	6	3	32	7	7	0	13	1	0	4	4	24	1	37	2	166
Assault with the intent to inflict grievous bodily harm	21	205	340	95	50	608	163	63	58	184	6	117	76	104	567	5	216	80	2958
Common assault	28	63	199	26	11	480	89	50	15	413	5	61	39	43	463	7	280	30	2302
Common robbery	2	32	97	15	0	191	31	17	6	246	0	21	25	26	281	1	152	12	1155
Robbery with aggravating circumstances	4	26	115	37	13	331	34	25	9	313	1	29	17	35	380	0	211	28	1608
CONTACT-RELATED CRIMES																			
Arson	0	8	8	2	1	21	4	3	1	5	0	6	3	3	9	0	14	1	89
Malicious injury to property	23	60	180	39	10	244	114	50	27	178	2	59	30	47	350	1	229	40	1683
PROPERTY-RELATED CRIMES																			
Burglary at non-residential premises	5	61	178	77	29	240	122	42	29	235	2	24	55	78	226	1	106	47	1557
Burglary at residential premises	21	195	269	55	27	867	122	90	35	860	10	80	94	100	921	7	653	98	4504
Theft of motor vehicle and motorcycle	1	5	21	2	1	37	2	2	3	136	2	1	5	3	25	0	44	5	295
Theft out of or from motor vehicle	2	19	68	8	0	140	14	19	7	1035	0	9	3	23	255	1	362	5	1970
Stock-theft	23	18	81	50	19	44	79	11	19	27	0	15	8	53	37	1	12	11	508
CRIME DETECTED AS A RESULT OF POLICE ACTION																			
Unlawful possession of firearms and ammunition	5	2	8	1	1	21	3	4	2	6	0	3	4	4	16	1	10	7	98
Drug-related crime	13	84	208	159	64	242	62	15	60	414	5	22	21	122	269	17	118	197	2092
Driving under the influence of alcohol or drugs	0	27	35	24	4	31	98	29	3	67	0	2	8	19	177	0	67	12	603
OTHER SERIOUS CRIMES																			

CRIME CATEGORY	All days	Botlokwa	Lebowakgomo	Magatle	Maleboho	Mankweng	Matlala	Mogwadi	Morebeng	Polokwane	Saambodrug	Sebayeng	Mashashane	Senwabarwana	Seshego	Tolwe	Westernburg	Zebediela	TOTAL
All theft not mentioned elsewhere	45	130	457	87	20	507	168	138	64	1913	11	88	73	127	1025	27	761	89	5730
Commercial crime	5	14	79	5	1	69	7	7	3	633	0	3	4	39	48	0	67	3	987
Shoplifting	0	42	74	0	0	107	0	2	2	815	0	0	0	31	48	0	7	2	1130
SUBCATEGORIES OF AGGRAVATED ROBBERY																			
Carjacking	0	0	13	3	0	13	1	0	0	5	0	2	0	3	21	0	11	1	73
Truck hijacking	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	1
Robbery at residential premises	2	8	14	6	7	63	15	9	6	32	0	6	5	3	51	0	48	9	284
Robbery at non-residential premises	2	10	42	17	6	54	14	9	3	17	1	14	9	20	36	0	19	11	284
OTHER CRIME CATEGORIES																			
Culpable homicide	3	10	30	4	1	37	5	8	7	38	0	7	11	6	24	4	40	11	246
Public violence	0	0	0	0	0	3	0	0	0	0	0	1	0	0	1	0	1	1	7
Crimen injuria	5	13	52	0	2	80	29	15	3	92	1	17	4	13	102	2	47	0	477
Neglect and ill-treatment of children	0	2	4	1	0	12	0	5	0	2	0	5	1	3	20	0	3	0	58
Kidnapping	0	1	5	0	0	12	0	1	1	13	0	1	0	1	11	0	5	0	51

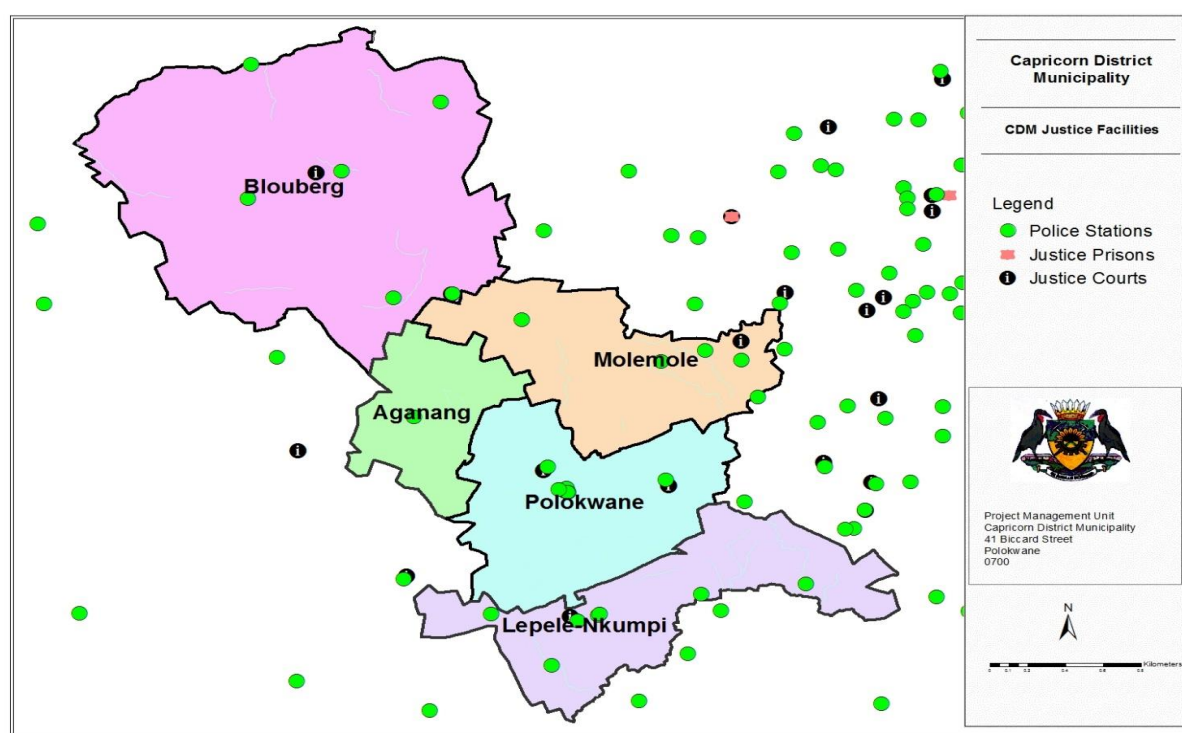
Source: South African Police Service, 19 September 2014

Table 66: Number of Police Stations in CDM

Municipality	Name of Police Stations	No. of Police Stations	No. of Satellite Police Stations	No. of Magistrate Courts
Aganang	Matlala, Mashashane	02	00	01
Blouberg	Senwabarwana , Maleboho, Tolwe, Alldays, Saamboubrug	05	00	05
Lepelle-Nkumpi	Zebediela, Magatle, Lebowakgomo	03	01	01
Molemole	Morebeng, Mogwadi, Botlokwa	03	02	02
Polokwane	Seshego, Polokwane, Mankweng, Sebayeng, Westenburg	05	01	03
CDM (Total)		18	04	12

Source: South African Police Service, 19 September 2014

Figure 15: Justice Facilities



Polokwane is the only area with a mobile, a trauma and a victim support centre. It is believed that crime is attributable to unemployment, alcohol and drug abuse, illiteracy levels, dark remote areas, bushy areas, too many shebeens, family violence, vacant houses and peer pressure amongst the others.

To address the safety and security problem in the country, a number of national initiatives have been launched including:

- Missing children programme;
- Business against crime;
- Eblockwatch that connects neighborhood watch, police task teams, specialized industrial support teams, security companies and police reservists, South African Women's Agricultural Union with its 10,000 members scattered across South Africa, Township patrols, and over 55 000 ordinary South Africans;

- Neighborhood watches;
- Police forums;
- National Crime Prevention Strategy with programmes aiming at 19:
- Making the criminal justice system more efficient and effective;
- Designing systems to reduce the opportunity for crime and increase the ease of detection and identification of criminals;
- Changing the way communities react to crime and violence;
- Improving the controls over cross border traffic related to crime and reducing the refuge which the region offers to international criminal syndicates; and
- The municipality has forged partnerships with SAPS in the fight against crime and has made a budget available for this purpose. The municipality is also in the process of developing by-laws to regulate issues that lead to crime.

CDM has also identified crime prevention as one of the district-wide priorities. In support of this priority, CDM and its local municipalities will continue to collaborate with stakeholders to reduce the rate of crime in the district. Crime prevention goes beyond the provision of police stations and police services. It implies that the broader community in collaboration with all spheres of government has to be a key partner against crime. However, the establishment and existence of the community policing forums and the sector policing managers will help a great deal with issues related to safety and security.

Table 67: Safety and Security Challenges and Interventions

Challenges	Interventions
Aganang is served by only one police station and no magistrate courts	CDM and its local municipalities will continue to collaborate with stakeholders to reduce the rate of crime in the district
Crime prevention infrastructure	
Insufficient police stations, magistrates and satellite police stations	
Poorly equipped police stations	
Poor visibility of police within communities	
Lack of reliable local crime statistics which impair planning	
Unavailability of street lights in some areas	
Houses that are not numbered	
Street not named	
Roads that are not upgraded	
Lack of infrastructure (shelters and crisis centres, recreational facilities)	
No funding for Community Policing Forums	
Various communities express dissatisfaction with the level and quality of policing within their wards	
The functionality of policing/safety forums where they exist is also not satisfactory	

2.4.11. Fire, Rescue Services and Disaster Risk Management

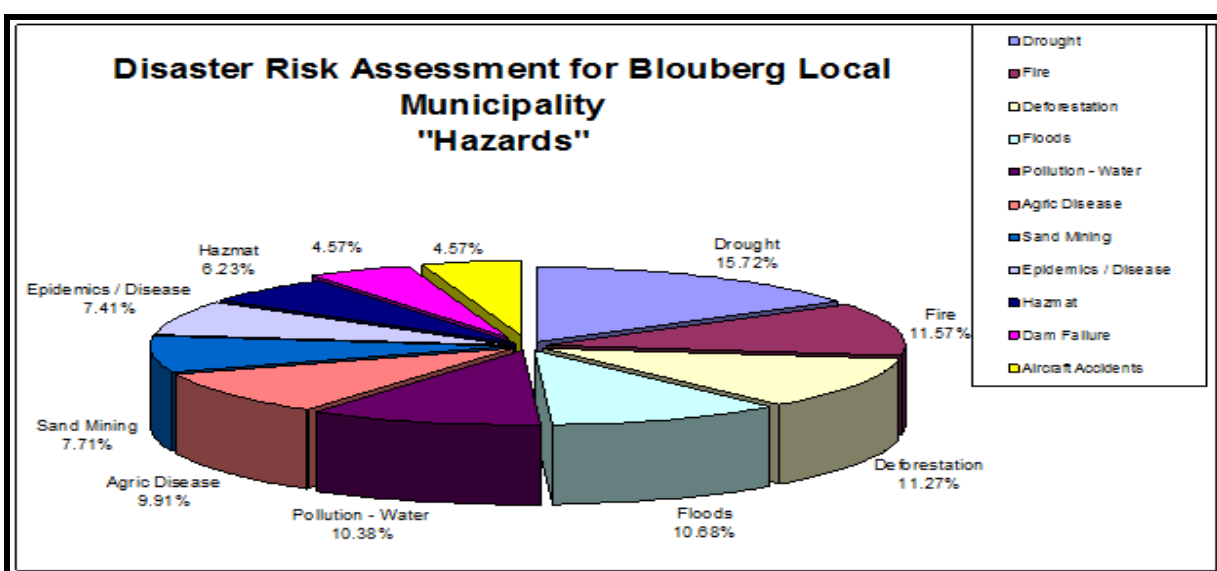
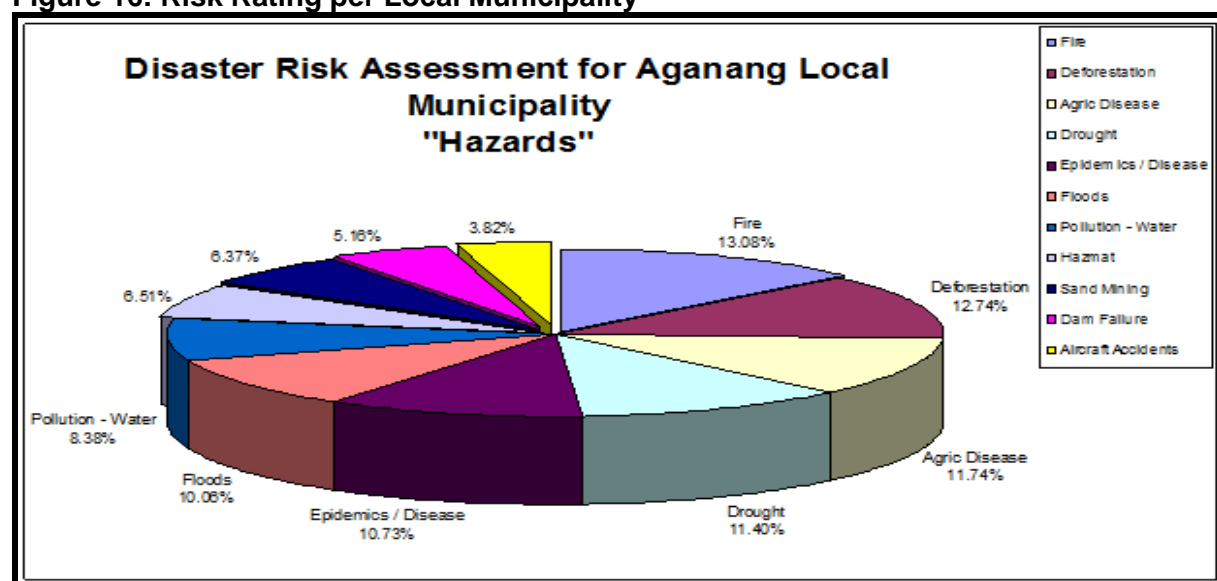
The objective of fire and rescue services is to prevent the loss of life, property and protect the environment and to enhance the principle of safer communities. Other objectives include rescue services, fire prevention and public education. The objective of Disaster Management is to promote and sustain an integrated coordinated approach to the disaster management continuum which looks at prevention, mitigation, preparedness, response, relief and rehabilitation.

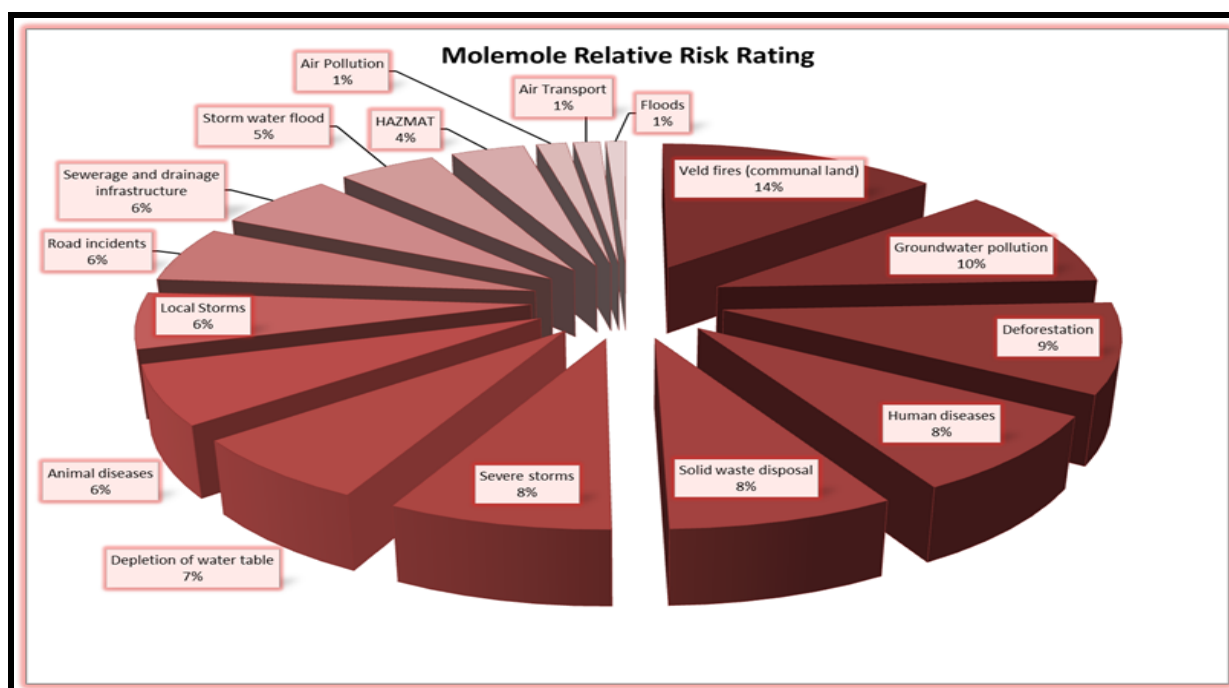
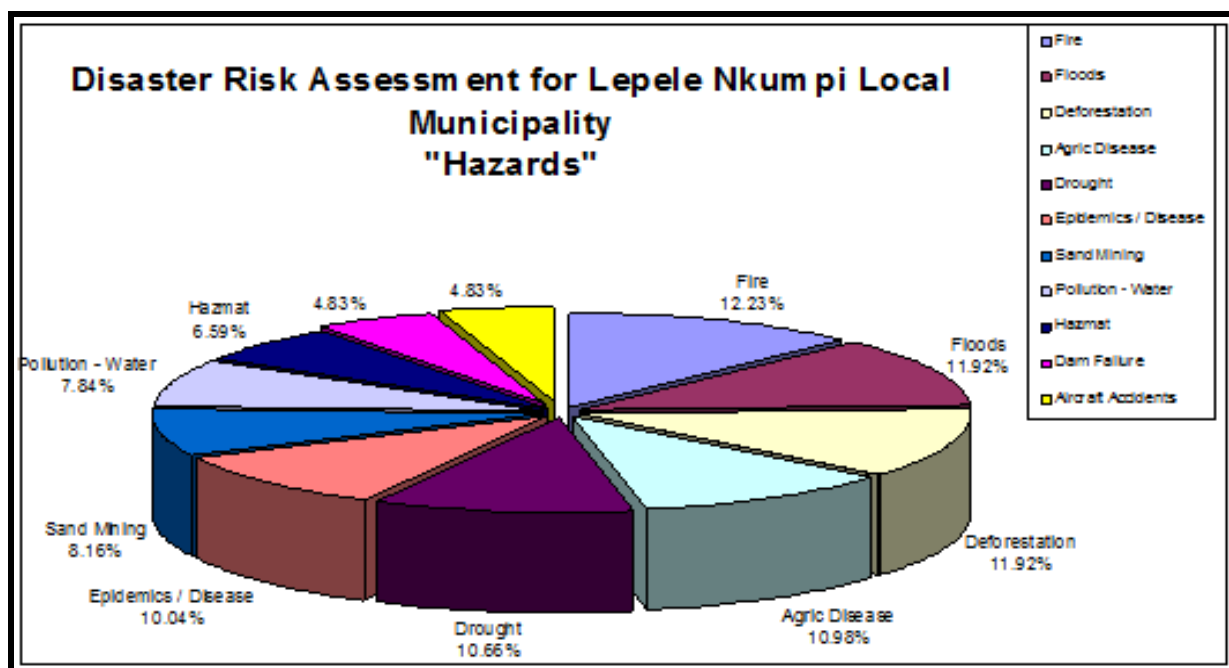
In terms of the Act, Fire and Rescue services is the function of the District Municipality. Currently this function is partly performed by the District Municipality in the four local

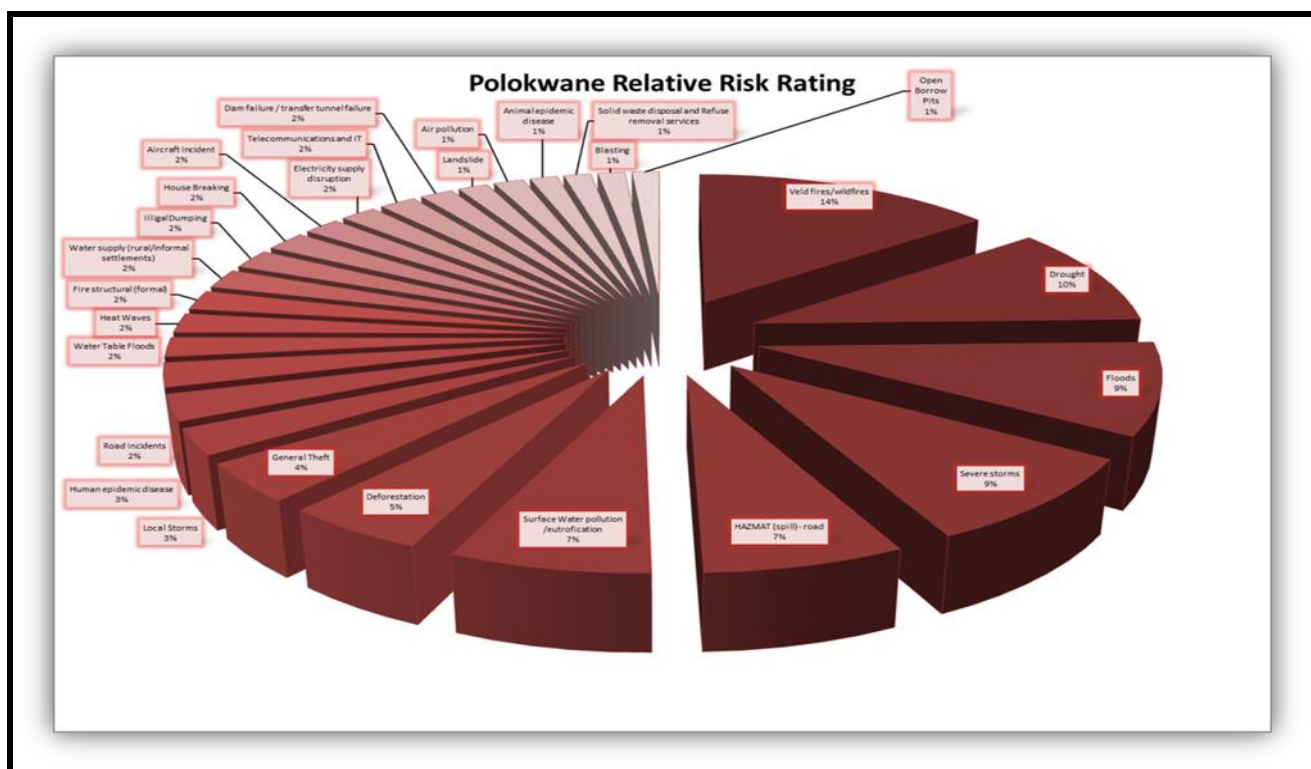
municipalities (Blouberg, Molemole and Lepelle/Nkumpi and Aganang) excluding Polokwane. Polokwane Local Municipality is responsible for the function in its area of jurisdiction as per a prior agreement between Polokwane and CDM. The agreement did not result in the finalisation of the adjustment of the function by the MEC of Co-operative Governance, Human Settlement and Traditional Affairs. However, the Aganang Municipal area is serviced from Polokwane, Lepelle/Nkumpi and Blouberg and this depends on which area is closer to the reported incident.

Disaster risk management centre is located at the Polokwane fire station servicing the entire district. Main Disaster hazards identified in the District are; Strong Winds, Flash Floods, Drought, Epidemics, Veld fires, Transport Emergencies. Almost all communities in the district are affected in one way or the other by these hazards although, the degree to which they are affected differs based on their vulnerability.

Figure 16: Risk Rating per Local Municipality







All municipalities have higher risk of fire, with Molemole and Blouberg Local Municipalities having high risk of drought. CDM has purchased the emergency vehicles and equipment to address some of the turnaround problems associated with the provision of emergency services. Plans have been put in place to establish a fire and rescue service in the Aganang area, the goal being though to eventually set up a fully manned and equipped fire station there. To achieve these objectives, CDM will improve communication networks for incident reporting; and ensure compliance with the Disaster Management Act. Awareness on environmental issues will also be raised.

CDM will ensure that the approval of new building plans takes into account fire compliance. It will also regulate the handling and storage of flammable liquids including hazardous materials. It also intensifies conducting building inspections to reduce the vulnerability of the community as a result of fire. This will also involve conducting awareness campaigns and supporting community-based partnerships regarding fire and disaster management, including training the communities on the use of the equipment and materials procured.

CDM Disaster Management should encourage that disaster prevention and preparedness should be an integral part of every development policy and that risk reduction measures should be highlighted in the municipal projects in order to promote sustainability.

Table 68: Fire, Rescue Services and Disaster Risk Management Challenges and Interventions

Challenges	Interventions
Monitor the integration of disaster risk reduction initiatives into development plans	The Municipal Disaster Management Centre (MDMC) should monitor the integration of disaster risk reduction initiatives into development plans on an ongoing basis and provide planning departments with advice and input.
Providing disaster risk management input to the IDP process	Head of Centre (HOC) should be a member of IDP planning committee and provide

	disaster risk management input to Development planning.
Facilitating the development of disaster response and recovery plans by all divisions (within the municipality)	Contingency plans for prioritised risks should be developed by all divisions under the guidance of the MDMC and in line with the district Disaster Risk Management Forum (DRMF).
Inadequate budgeting on Disaster Management by Local Municipalities	Engagement with local municipality is essential.

2.4.12. Municipal Health Services

The National Health Act, 61 of 2003 defines Municipal Health Services as including:

- Water quality monitoring and Food control;
- Waste management;
- Health surveillance of premises;
- Surveillance and prevention of communicable diseases, excluding immunisations;
- Vector control;
- Environmental pollution control;
- Disposal of the dead; and
- Chemical safety (which is a local municipal function, but forms an integral part of the MHS scope). It excludes *port health, malaria control and control of hazardous substances*.

In terms of an Authorisation by the Minister for Local Government, which took effect on 1 July 2004, Municipal Health Services (MHS) competency will remain with District Municipalities and Metropolitan Municipalities. This means that no local municipalities are authorised to render Municipal Health Services since that date in terms of legislation. As a result of the Ministerial Authorisation, the current service providers (Polokwane Local Municipality and the Department of Health and Social Development) may no longer render Municipal Health Services. Section 78 processes of the Municipal Systems Act for municipal health services have been completed. Currently Polokwane municipality still provides MHS in the Polokwane city while CDM provides the service in the rest of the district.

Although the transfer of functions to Capricorn District Municipality was completed from 1 July 2008, a total number of 28 municipal health staff was only transferred to the District municipality on the 01st October 2008.

Since the District is the custodian of municipal health services, it has the authority for the adoption of uniform by-laws applicable and for the planning of the function (MHS) throughout its municipal area. However, district municipalities may delegate, where appropriate to the local municipalities in its area of jurisdiction, the actual provision and the day-to-day management of the services in terms of the Service Level Agreement (SLA).

The Municipal Health system function within the Capricorn district municipality ensures that there is improvement in the quality of food supply, monitors the potable water supply quality by health facilities and within the schools, inspection of premises for proper sanitary facilities (schools, crèches and pre-schools, the school nutrition programmes, health facilities) as well as the holding of formal health and hygiene education sessions.

Table 69: Municipal Health Services Challenges and Interventions

Challenges	Interventions
Late notification of cases of communicable diseases	Department of Health requested to issue notifications timeously
Turnaround time of sample results from the	<ul style="list-style-type: none"> ▪ Laboratory services have been made

laboratories	<p>aware of challenges in this respect.</p> <ul style="list-style-type: none"> ▪ Service level agreement to be tightened.
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2.4.13. State of Health Facilities

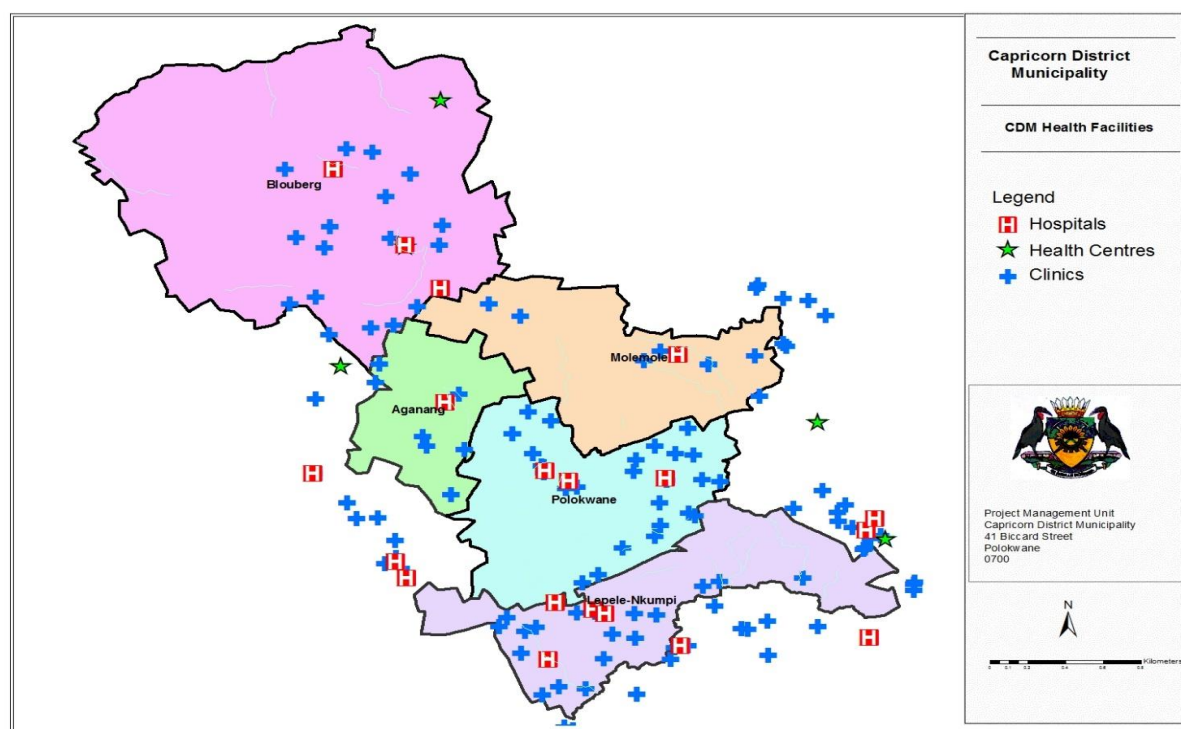
According to the Department of Health, the District has five health sub-districts, namely, Aganang, Molemole, Lepelle-Nkumpi, Polokwane and Blouberg, which are further, divided for operational purposes into six. It has 7 district hospitals, 4 Community Health Centres (CHC), 96 clinics and mobile services. The health facilities vary from public and private. The public service is under pressure to deliver services to the district population. Polokwane Municipality has the most major health facilities while Molemole Municipality has the least health facilities (See the Table below).

Table 70: Health Facilities in CDM as per Sub district

Subdistrict	Mobiles	Clinics	CHC(Community Health Centre)	District Hospital
Molemole	1	8	-	1
Aganang	1	11	-	1
Lepelle-Nkumpi	1	22	1	3
Polokwane	1	33	1	1
Blouberg	1	22	2	1
Total	1	96	4	7

Source: Department of Health, 2014

Figure 17: Health Facilities



2.4.14. HIV and Aids

AIDS and other poverty related diseases place a tremendous strain on the health care system. The district has got HIV/Aids prevention and care programmes geared at reducing HIV infection and prevalence rate. The district has also made advances to reduce HIV infection rate, it has decreased from 23% in 2009 to 18% in 2014. The District Aids Council chaired by the Executive Mayor and District Aids Council Technical Committee chaired by Municipal Manager are in place. It is through these Councils that the district has managed to develop and implement HIV/Aids Operational Plan with which to tackle the scourge of HIV and Aids. The Council is also tasked with a mandate to strengthen the partnership between all different stakeholders in the fight against HIV and Aids.

2.4.15. Level of Education

♦ Literacy Rate

The table shows level of education for 20+ aged groups within CDM. The number of people who completed matric has increased between 2001 (recorded 17.5%) and 2011 (recorded the highest at 25.2%), followed by those with no schooling (13.20%) and lastly by those with higher education (12.2%). The illiterate or no schooling category of people is functionally unemployable as their education level is below the minimum requirements for most skills development programs offered by various SETAs. The high level of secondary school leavers accounts for low levels of both matriculants and graduates.

Table 71: Level of Education (Aged 20+) in CDM

Municipality	No schooling		Matric		Higher Education	
	2001	2011	2001	2011	2001	2011
Aganang	30.1	15.5	12.0	21.4	5.5	6.5
Blouberg	44.9	28.3	8.5	15.3	4.7	5.2
Lepele-Nkumpi	35.1	18.5	15.3	22.2	7.8	11.1
Molemole	37.6	20.2	11.2	18.5	6.3	8.9
Polokwane	15.7	6.7	23.6	29.5	11.2	17.3
Capricorn	26.4 %	13.2%	17.5%	25.2%	8.6%	12.2%

Source: STATSSA, Census 2011

In support of education the district has initiated the Adopt-a-School programme in partnership with the Department of Education to empower and support schools in the rural parts of our district that are under-resourced and under-privileged. Winter enrichment classes in key subjects are organised for Grade 12 learners. The district also offers full bursaries to study skills that are in short supply, i.e. engineering etc.

Table 72: Educational Institution

	No. of Population	%
Pre-school (day care, crèche, pre-grade R)	3 368	0.3
Ordinary school (Grade R-12)	403 155	32
Special School	2 096	0.2
FET (Further Education Training)	13 155	1
Other College	5 879	0.5
Higher Education Institution (University)	28 797	2.3
ABET Centre (Adult Basic Education and Training Centre)	7 911	0.6
Literacy Classes (e.g. Kha Ri Gude)	1 290	0.1
Home based Education/Home Schooling	1 171	0.1

Unspecified	-	-
Not applicable	794 581	63
Total Capricorn	1 261 463	100

Source: STATSSA, Census 2011

◆ Educational Facilities

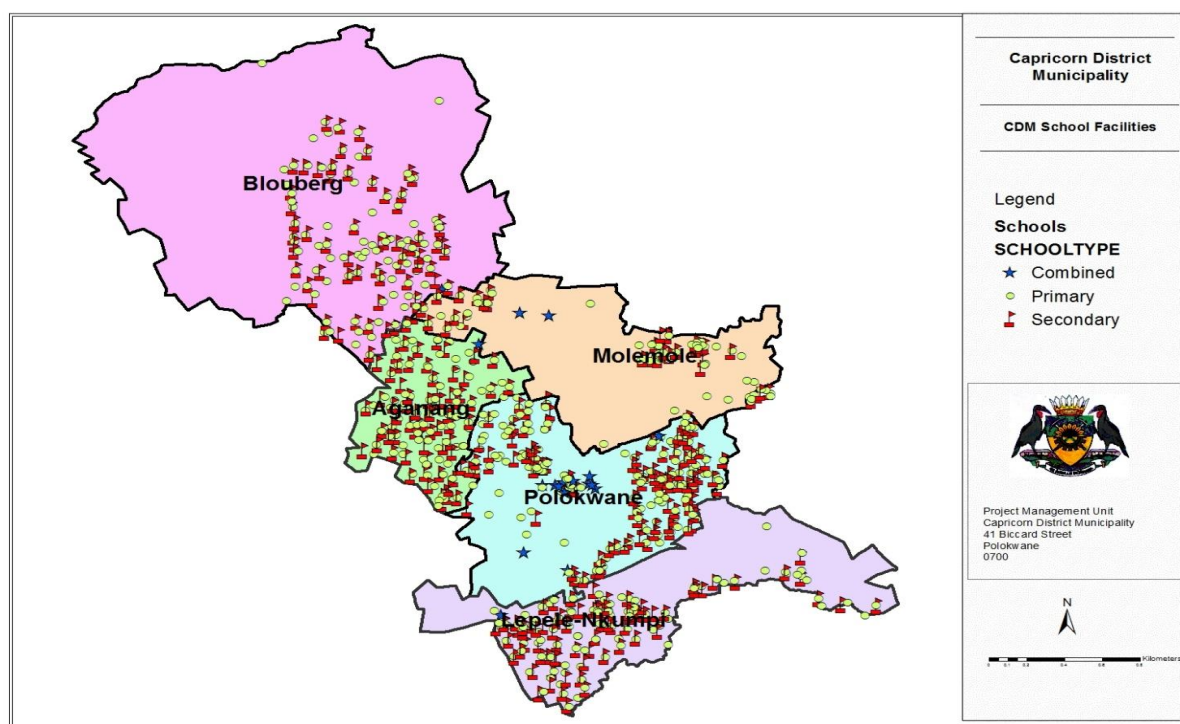
The Turfloop campus of the University of Limpopo is located in Mankweng and the Tshwane University of Technology has a satellite campus in Polokwane. The absence of higher learning institutions in other local municipalities could be a contributing factor to the low number of graduates within the Municipality.

Table 73: Number of Schools in CDM

Facility	Aganang	Blouberg	Lepelle-Nkumpi	Molemole	Polokwane
Primary school	105	176	115	51	310
Secondary school	71	76	81	30	
Combined school	01	06	00	01	
Total CDM	177	258	196	82	

Source: Municipal Administrative Records, 2014

Figure 18: School Facilities in CDM



2.5. KPA 3 - LOCAL ECONOMIC DEVELOPMENT

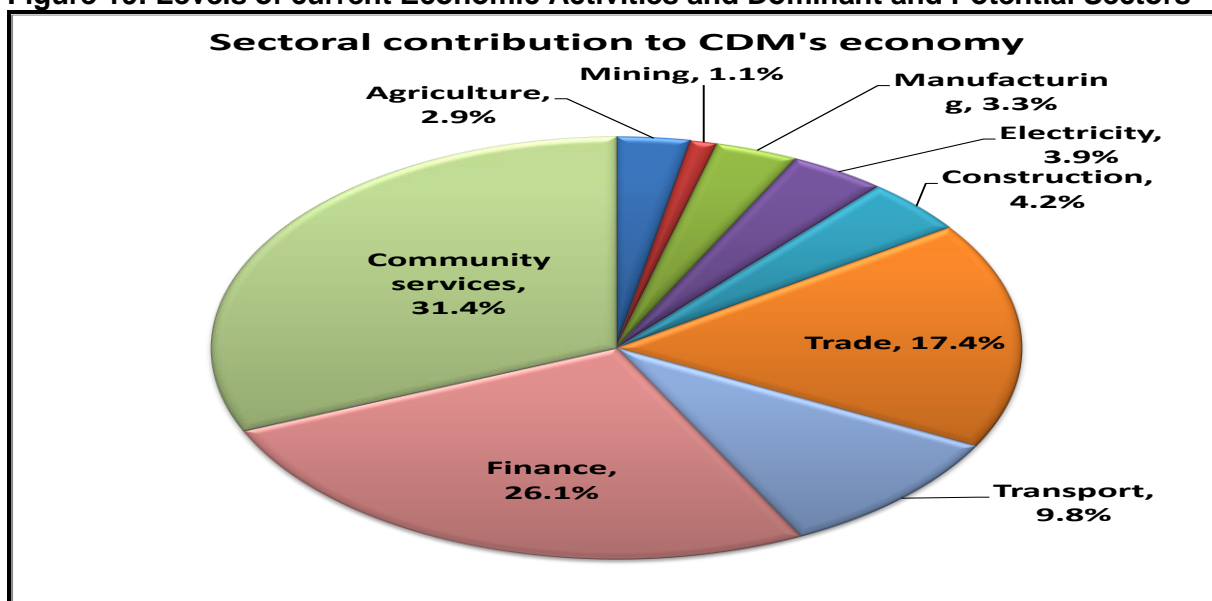
The district had an average economic annual growth rate of 2.4% in 2013. Agriculture, Tourism, Manufacturing and Mining are strategic pillars to the district economy. According to Global Insight, July 2013, the district has got large informal sector which employed 72 977

people in 2013. According to TIL Investment Tracking system 2013, over the period 2010-2012, Capricorn's fixed capital investment has shown signs of growth from R 0.877 Billion in 2010 to 1.8 Billion in 2012, representing an increase of 108.7 %. CDM accounted for 17.8% of provincial exports and 9.5% imports in 2013, resulting in a positive trade balance of R1.1 billion according to Global Insight, July 2014.

2.5.1. Major Economic Sectors

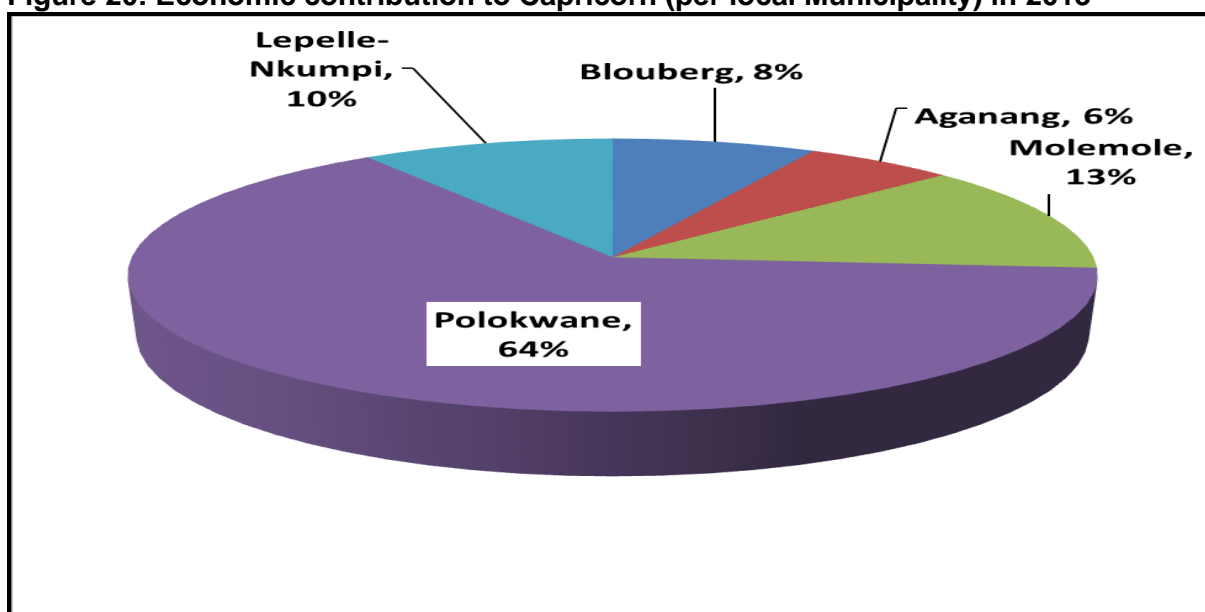
Community services is the largest contributor to the district's economy (31.4%) with Finance (26.1%) being the second-largest contributor followed by Trade (17.4%), Transport (9.8%) and the least being the mining sector (1.1%). Polokwane Local Municipality is the highest contributor to the district economy while Aganang Local Municipality is the lowest contributor.

Figure 19: Levels of current Economic Activities and Dominant and Potential Sectors



Source: Global Insight, July 2014

Figure 20: Economic contribution to Capricorn (per local Municipality) in 2013



Source: Global Insight, July 2014

2.5.2. Household Income

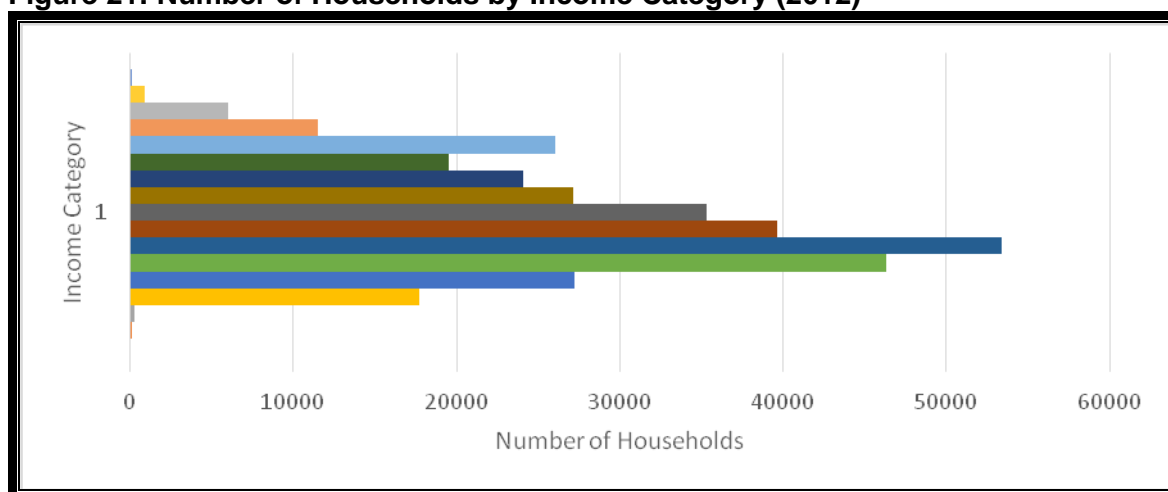
The household distribution per income group indicates that the income levels have improved over the years, with most households earning between R30 000 and R42 000. There has been a reduction in the number of households earning less than R30 000 between 2010 and 2012. This was coupled with an increase in households earning more than R30 000 and R120 000, in 2010 to 2012.

Table 74: Number of Households by Income Category

Number of Households by Income Category R'00	2010	2011	2012
0-2400	335	137	13
2400-6000	4 551	2 312	233
6000-12000	25 233	22 230	17 740
12000-18000	35 193	32 366	27 226
18000-30000	50 957	48 906	46 290
30000-42000	47 764	51 324	53 379
42000-54000	34 901	37 069	39 633
54000-72000	31 648	32 935	35 321
72000-96000	23 865	25 001	27 130
96000-132000	20 541	21 968	24 083
132000-192000	17 753	18 231	19 485
192000-360000	21 677	23 605	26 024
360000-600000	9 814	10 310	11 519
600000-1200000	4 990	5 340	6 002
1200000-2400000	907	844	909
2400000+	138	122	131
Total	330 265	332 700	335 120

Source: Global Insight Database, 2012

Figure 21: Number of Households by Income Category (2012)



Source: Global Insight Database, 2012

Most households in the district are within R30 000 – R40 000 annual income brackets and the figure has increased since 2010 to 2012.

2.5.3. Household Expenditure

Table 75: Households Annual Expenditure

Product Type (R 1000) 2012	Amount of Expenditure	% of Expenditure
Accommodation	4 398 084	12.2%
Holiday	82 901	0.2%
Domestic workers	513 613	1.4%
Food – Grain	2 146 182	5.9%
Food – Meat	1 821 710	5.0%
Food – Fish	147 367	0.4%
Food – Butter	314 392	0.9%
Food – Dairy	702 077	1.9%
Food – Vegetables	651 410	1.8%
Food – Fruit	158 181	0.4%
Food – Sugar	280 922	0.8%
Food – Syrup	72 321	0.2%
Food – Coffee	130 869	0.4%
Food - Baby food	118 519	0.3%
Food - Other food	519 050	1.4%
Restaurants	377 489	1.0%
Non-alcoholic beverages - consumed where purchased	44 123	0.1%
Non-alcoholic beverages - consumed elsewhere	396 026	1.1%
Alcoholic beverages - consumed where purchased	245 331	0.7%
Alcoholic beverages - consumed elsewhere	1 253 731	3.5%
Smoking	509 957	1.4%
Personal care	461 280	1.3%
Other HH goods	361 835	1.0%
Household Services	2 903	0.0%
Household Fuel	69 604	0.2%
Clothing – Women	407 481	1.1%
Clothing – Girls	205 157	0.6%
Clothing – Men	423 844	1.2%
Clothing – Boys	147 604	0.4%
Clothing – Infants	73 752	0.2%
Footwear – Women	181 137	0.5%
Footwear – Girls	79 656	0.2%
Footwear – Men	240 169	0.7%
Footwear – Boys	94 798	0.3%
Footwear - Infants	15 878	0.0%
Homemade clothing	44 836	0.1%
Furniture	521 003	1.4%
Household Textiles	316 592	0.9%
Appliances	376 967	1.0%
Other household equipment	76 070	0.2%
Medical schemes	1 794 590	5.0%
Medical other	979 017	2.7%
Transport Private – vehicles	1 978 869	5.5%
Transport Private – running	1 409 332	3.9%
Transport Public - day-to-day	962 758	2.7%
Transport Public – travel	177 343	0.5%

Computer	180 591	0.5%
Communication	640 442	1.8%
Education self	911 479	2.5%
Education bursaries	89 003	0.2%
Reading	125 670	0.3%
Recreation Equipment	240 947	0.7%
Recreation Other	95 540	0.3%
Recreation Services	119 867	0.3%
Misc Goods	114 262	0.3%
Misc Fees	312 876	0.9%
Taxes	4 386 508	12.1%
Finance	2 147 114	5.9%
Other expenditure	483 748	1.3%
Total expenditure	36 134 777	100.0%

Source: Global Insight Database, 2012

Most consumption expenditure arises in the consumption of income on accommodation followed by taxes, food, finance, private transport and the least expenditure is on households' services and footwear for infants. With the increase in consumption came a decline in the propensity to save. A similar trend was observed countrywide. The rising consumption corroded the ability to save in the entire country.

2.5.4. Social Grants

Social Grants are in place to improve standards of living and redistribute wealth in order to create a more equitable society. Grants are targeted at categories of people who are vulnerable to poverty and in need of state support. These are older people, people with disabilities and children. The table below indicates the type of social grants available and number of people receiving those grants.

Table 76: Number of People Receiving Social Grants in CDM

Type of Social Support	No. of Persons	%
Old age pension	11 725	35.6
Disability grant	20 180	61.3
Child support grant	955	2.9
Care dependency grant	20	0.1
Foster care grant	20	0.1
Grant in aid	5	0.0
Social relief	2	0.0
Multiple social grant	11	0.0
Total	32 918	100

Source: CDM Socio-Economic Impact Assessment Study, 2010

The District has 1 residential facility (assisted living) for older persons, Sekutupu Old Age Home, in Zebediela (Lepelle-Nkumpi Municipality) managed by the government and 1 residential facility (frail care) for older persons, Martha Hofmeyr Tehuis, in Polokwane

managed by NPO. The district has 1 residential facility for people with disability, Centenary House, in Polokwane managed by NPO.

Table 77: Social Development Facilities in CDM

Municipality		Aganang	Blouberg	Lepelle-Nkumpi	Molemole	Polokwane	Total
Number of Wards.		19	21	29	13	38	120
Creches		23	48	52	35	50	208
DICs		2	12	18	07	40	79
HCBCs		0	3	3	0	4	10
VEP		1	1	2	0	1	5
Older persons	Home	0	0	0	0	1	1
	SC	-	-	-	2	5	7
Disability	P	0	1	2	1	2	6
	R					1	1
	H					1	1
Children's home		0	0	0	0	2	2
Children's shelter		0	0	0	0	1	1
Families posts social work		0	0	0	0	5	5
Probation		0	0	0	0	1	1

2.5.5. Economic Variables

The dependency ratio in the district has been decreasing since 1996 when it was recorded at 93.9 percent. In 2011 it was reported by STATSSA at 67 percent. This is indicative of the fact that the number of people who are not economically active has decreased proportionally. The proportion of a population that exists, or lives, below the poverty line in the district was last reported at 42.1 percent in 2012. The HDI in the district is 0, 67. The Human Development Indicator (HDI) was developed by the United Nations to assess comparative levels of development in terms of literacy, life expectancy and purchasing power. The more the HDI is close to one, the better is the human development in the area. The Gini coefficient for the district in 2012 was 0.60 as reported in Global Insight Database, indicating that the district has a high level of income inequality.

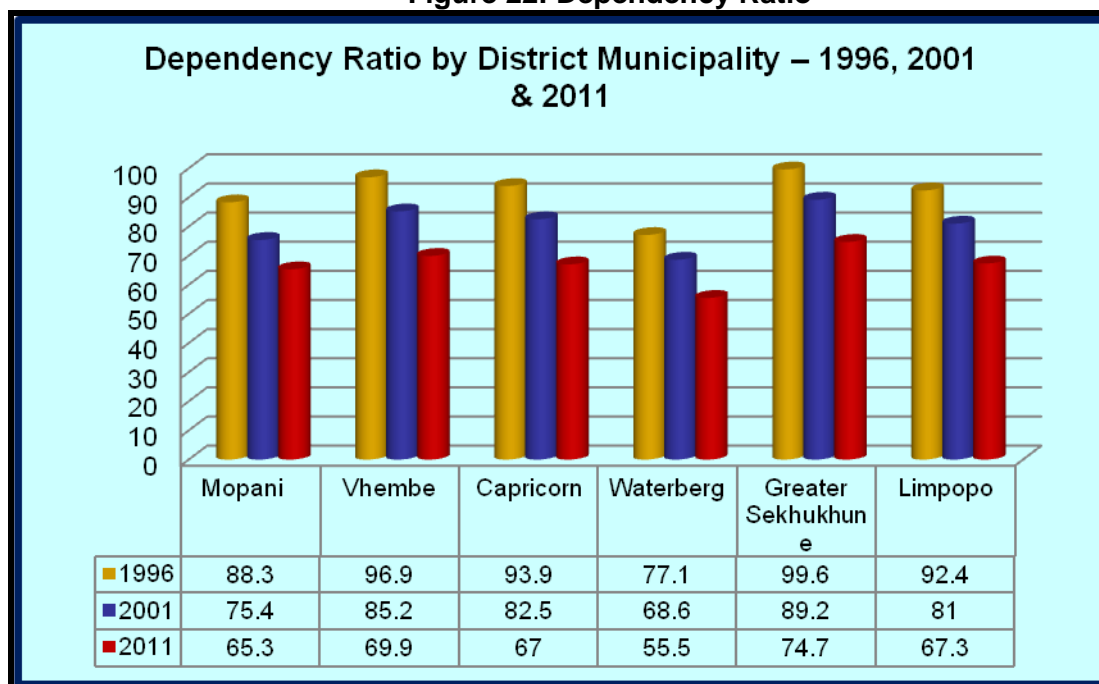
Table 78: Economic Variables

MUNICIPALITY	VARIABLE (%)
Unemployment rate	37.20
Dependency ratio	67.00
Poverty Head Count Ratio	42.1
Human Development Index (HDI)	0.67
Gini Coefficient	0.60

Source: Global Insight Database, 2012

Table 79: Employment Status in CDM

	Employed		Unemployed	
	2001	2011	2001	2011
South Africa	58%	70%	42%	30%
Limpopo Province	51%	61%	49%	39%
Capricorn District	50%	63%	50%	37%

Figure 22: Dependency Ratio

Source: STATSSA, Census 2011

2.5.6. LED Opportunities within CDM

♦ Agriculture

The CDM's Investment and Marketing strategy indicates that the agricultural sector lost approximately 187 employment opportunities since 2004. Most of the jobs were lost due to the declining competitiveness of this sector in the Capricorn DM. Given the number of jobs lost in the agricultural sector and the importance of this sector to the local economy, it requires continuous monitoring.

The agricultural sector contributed 7.9% to employment in Capricorn District in 2010 (Global Insight Database, October 2011). This sector's full potential has not yet been realised in the economy. The main agricultural products produced within the District are: Potatoes, Tomatoes, Eggs, Broilers/Beef, Pork, Citrus and Maize.

The CDM Agricultural Development Strategy has analysed each local municipality's agricultural potential as follows:

- Aganang LM has a low potential for agriculture. There are patches in the LM that has more agricultural potential– this is due to the rivers traversing the LM. Along the Nokayamantala and Matlala rivers, as well as the Natse River and Houtriver, one can find agricultural land with low to moderate capability. The rivers also ensure water for irrigation purposes. The land cover in the LM is mostly vegetated. According to the

Department of Agriculture, approximately 10,000 ha suitable for cultivation is currently not under any form of cultivation.

- Almost 60% of the land in Blouberg LM has low to moderate agriculture capability. The rivers and the Glen Alpine Dam in the LM ensure water for irrigation purposes. The area is highly vegetated – 392,136 ha of the Blouberg LM are under some form of vegetation. Agriculture activities in the municipality are mostly subsistence farming. According to the Department of Agriculture, 106,000 ha are suitable for irrigated agriculture. According to the Local Economic Development Plan (LED) of the LM, the most important factor limiting agricultural production and development in municipality is the availability of water. A large part of the municipality's available agricultural land is vegetated. According to the Department of Agriculture, 165,000 ha are suitable for agriculture, but vegetated. Only 1,300 ha are suitable and available for agriculture, while 34,000 ha are already cultivated.
- More than 90% of Molemole municipality's land has low to moderate agricultural potential. Approximately 7% of land has moderate to high potential. The land with the highest agricultural potential can be found on the eastern part of the LM. According to the Department of Agriculture, the LM has 140,000 ha suitable for agriculture. Approximately 6,000 ha of land in Molemole have high agricultural potential.
- The land in the Polokwane LM has low agricultural potential. The Department of Agriculture indicated that the availability of water for irrigation purposes in the LM is a constraint to agriculture.

The Capricorn District is home to one of the largest citrus estates in the country, namely, Zebediela Citrus Estate which is located in the Lepelle-Nkumpi Local Municipality. High agricultural potential also exists along the rivers in the District especially the following:

- The Natse River in the Blouberg and Aganang LM;
- The Nokayamantala and Matlala River in Aganang LM;
- The Sand river in Molemole LM;
- The Diepriver in Polokwane LM; and
- The Olifants River in Lepelle-Nkumpi LM.

The CDM Agricultural Development Strategy has identified the following anchor projects, which were researched up to pre-feasibility study level:

Table 80: Anchor Projects Researched up to Pre-Feasibility Study Level

Local municipality	Anchor Project Name	Description
Aganang	Aganang Grazing Project	Mixed grazing for game/goats/cattle on an area of approximately 6,500 ha 50km west of Polokwane
Blouberg	Glen Alpine Irrigation Scheme	Tomatoes for processing, planted on 1,000ha, under irrigation adjacent to the Glen Alpine Dam
Lepelle Nkumpi	Lepelle Nkumpi Agricultural Hub	Mixed field and horticultural crop farming activities on Land and Agrarian Reform Projects (LARP) farms
Molemole	Molemole Potato Project	Potato production on Land and Agrarian Reform Projects (LARP) farms
Polokwane	Polokwane Poultry Projects	Broiler franchising and egg production projects at Malietzie and other locations

♦ Mining

The mining resources in the Capricorn District are predominantly clustered in the Lepelle-Nkumpi LM. The District, through Lepelle-Nkumpi, forms part of the Platinum Mining Cluster on the Dilokong Corridor. In Lebowa kgomo, the new Musina Platinum Mine has been commissioned.

Other mining operations in Lepelle-Nkumpi include:

- LONMIN in Ga-Mphahlele (platinum, chrome, granite);
- Rooibosch Mining Operation in Zebediela;
- Granite Mining Operation; and
- Diepsloot Mining Operation.

The mining sector contributes 0.3% to local employment, which gives a lower importance to the sector in terms of job creation. The analysis of its employment dynamics on the national and local levels highlights that the local sector's employment is growing slower than on the national level. It requires special attention from the government to ensure that jobs created within the sector are not lost.

Although mining in the District contributes insignificantly to employment and to the local economy, it plays a significant role in the economy of the Lepelle-Nkumpi Local Municipality. According to the Lepelle-Nkumpi LED, the mining sector contributes 21.5% to the GDP in the municipality. The mining sector of the Lepelle-Nkumpi LM contributes nearly 40% of the mining sectors output in the District and nearly half of the District mining sector's employment. Therefore, it is evident that it is vital to the local economy in terms of government earnings and bringing money and investments into the region. Loss of jobs would mean the closure of mines or decrease in production output, which would eventually lead to a lower contribution to the GDP and lower government earnings.

Mining holds major possibilities for the District, especially the Lepelle-Nkumpi Local Municipality. The sector presents a number of backward and forward linkage opportunities for the entire district and there is considerable potential to utilize the mining sector as a catalyst for developing other economic activities by strengthening these linkages. The platinum mining developments, especially in Lebowa kgomo, and the envisaged shaft in Makurung, the revitalization of diamond mine in Zebediela, as well as brick clay mining development in Zebediela, could create opportunities for SMME's along the value chain. Access to these opportunities would require negotiations with mine management. There are also numerous opportunities along the platinum corridor traversing the District, as identified in the PGDS.

Blouberg LM also has potential for platinum mining around Harrieswith. The Molemole LM is known for its granite mining, Polokwane has silicon potential and Aganang LM has reserves of platinum and iron that could be exploited. Most of the minerals mined in the District are currently exported in raw form. Therefore, potential for mineral beneficiation in the District exists, with Polokwane LM indicating that it would like to be positioned as the mineral processing and beneficiation hub.

The biggest opportunity in the mining sector is in the support to small businesses linked to the mining industry. Mining houses and hostels require catering services (linked to agricultural development because local farms could supply fresh vegetables and meat), cleaning services, and repairing of machinery. Manufactured inputs could also be supplied to the mines.

◆ Tourism

Capricorn District is named after the “Tropic of Capricorn”, which passes through the northern section of Limpopo. It stretches lithely from the Ysterberg, along the foothills of the lush Wolkberg Mountains, to the Tropic of Capricorn in the north. It is ideally situated as a stopover between Gauteng and the northern areas of Limpopo and between the north-western areas of the country and the Kruger National Park.

It is also in close proximity to the neighbouring countries of Botswana, Zimbabwe and Mozambique. The major centres of the Capricorn District include Polokwane, Dendron, Sekhukhune and Zebediela, the last being home to one of the largest citrus farms in the southern hemisphere.

The fascinating diversity of the region, incorporating grassy plains, bush-veld and misty mountains, as well as a myriad plant and animal species, makes it a veritable treasure chest for the traveller. The region has mines, farms, forests, cultural villages, dams, art, game and monuments, as well as a fascinating and diverse people. It is the centre for local African culture, to which the numerous towns south of Polokwane and north of Mokopane attest in the coming together of carefully preserved social traditions and indigenous identities.

Capricorn is a land of beautiful and contrasting landscape, which is typical of Africa hence it has become a favourite destination for leisure and adventure travellers worldwide. Visitors can experience the district of infinite scenic beauty with a great diversity of natural and manmade attractions, rich cultural heritage and an abundance of wildlife and nature-based tourism activities.

Below is a range of activities that a tourist can enjoy within the district:

Table 81: Tourism activities

Tourism Activities	Details
Air experience	Charter flight and micro lighting
Culinary experience	African food, coffee shops, family restaurants, pubs, seafood, and so forth.
Land Activities	Caving, hiking, canyoning, mountain biking, paintball and so forth.
Wildlife Experiences	Birding, game drives, game walks, hunting, walking safaris, and so forth.
Business, Venues and Wellness-	Casinos, conference centres, health spas, team building, tour operators and travel agencies.
Education, Culture and Heritage	Art galleries, cultural villages, education centres, museums, monuments, heritage centres, rock arts sites and universities.

CDM offers a large number of accommodation options. Facilities at the numerous accommodation sites in the district vary, ranging from rustic camps and chalets close to nature, to very luxurious establishments. Camping sites, bed & breakfast establishments, self-catering chalets, holiday resorts, game lodges and hotels are some of the facilities available in the district. According to Limpopo Tourism and Parks (LTP), there are 64 accommodation establishments within the CDM.

Alldays and Polokwane have been identified as the two most popular places to be visited within the district by LTP. Alldays is a small town that holds a distinct rural charm. Alldays and the villages of Vivo and Dendron serve an extensive area of private game and hunting farms. Prolific game - including the 'Big Five' - excellent accommodation and good hunting

facilities attract many domestic and international trophy hunters. Various interesting tours are available for the spouses and partners of hunters, including a visit to the archaeologically significant Mapungubwe Hill. Three taxidermists operate in the area. Citrus farming on the banks of the Limpopo River is also an important economic activity in the district. The Blouberg ('blue mountain') range has a large surface of a protected wall where climbers will find good solid rock. Most of the climbing spots are on private land but climbers can make arrangements through the Alldays Mountain Club. Several giant trees that occur in and around Alldays are another noteworthy feature of the area: a baobab at Bakleikraal, 21 m in circumference; a wild fig in Alldays itself, larger than the famous Wonder Tree in Tshwane; and a nyala tree that covers a surface of 100 m².

◆ Tourist attraction Areas

- **Eersteling Monuments** - The site of the country's first gold crushing site and its first gold power plant are marked by monuments.
- **Open-Air Museum** - This museum depicts the traditional and modern-day culture and lifestyle of the Bakone people.
Other attractions include:
 - **The Bakone Malapa Cultural Museum** Northern Sotho Open-Air Museum, which depicts the traditional and modern-day lifestyle of this people.
 - **The Polokwane Game Reserve**, which has more than 21 species and offers scenic walks.
 - **The Savannah Mall**, a modern shopping centre.
 - **Mall of the North** also a modern shopping centre which stimulates spinoffs in the value chain.
 - **Peter Mokaba Stadium** used for matches for the 2010 World Cup.
 - **Makgabeng Rock Art** with a potential to attract a lot of tourist both domestic and international.
 - **Religious pilgrimage** that is ZCC Moria and historical churches pilgrimage also has a high number of tourists visiting the district.
 - **Zebediela Citrus Estate** (for Agri tourism) also has potential to increase inflow of tourists.
 - **Meropa Casino** as a gambling hotspot.

Table 82: Nature Reserves and Tourism Attraction Points in CDM

Nature Reserves	Tourism Attraction Points
Blouberg Nature Reserve	Polokwane Cultural History Museum
Maleboho Nature Reserve	Bakone Malapa Open Air Museum
Wonderkop Nature Reserve	Chuene Crocodile Farm
Machaka Nature Reserve	Segwaigwai Cableway
Turfloop Nature Reserve	Motumo Trading post
Pietersburg Game Reserve	Tropic of Capricorn Monument
Kuschke Nature Reserve	Blouberg Mountains
Zebediela Citrus Farm	Makgabeng Plateau and Rock Art
Bewaarkloof Nature Reserve	Statue and Battlefield of Chief Maleboho
Serala (Wolkberg Wilderness Area)	
Wolkeberg Caves Nature Reserve	

Lekgalameetse Nature Reserve	
Matlou-Matlala & Ratang baeng	

♦ **Transportation for Tourists**

Road transport is by far the preferred way of travelling as it enables tourists to enjoy the wonderful scenery of this beautiful province and the district alike (self drive routes). International tourists who arrive in South Africa by air have the option of renting self-drive cars. There are five registered car rental companies in Polokwane, with 4 at the gateway airport while one is within the Polokwane CBD.

Polokwane Gateway international Airport, 5 km north of town, receives regular services from the rest of the country. The primary airport serving the game lodges in the east of the province is Eastgate Airport situated near Hoedspruit. It has scheduled flights from Johannesburg and Cape Town.

Polokwane offers excellent inner-city transport and intercity bus services to many destinations within the province and other provinces. Four Luxury bus services (Intercape, Greyhound, Road Link and Translux) operate daily between the city of Polokwane and City of Johannesburg.

♦ **The Heritage Sites**

The Capricorn District serves as a provincial tourism gateway for Limpopo. The district boasts a number of natural heritage sites such as Bracken hill and Goedehoop, Makgabeng Rock Art, Mogoshi mountains and the ZCC pilgrimage (Moria), and Bakoni Malapa. Capricorn is considered to have a high rate of tourists influx wherein demand is higher than supply. Polokwane is the tourism Mecca of the district. The City of Polokwane is endowed with a casino, museums, shopping facilities, art gallery, cultural village facilities and nature reserves. The Polokwane Municipality also boasts a good supply of accommodation establishments and an inter-modal transportation system.

♦ **Nature Reserves**

The tourism potential of the District is also evident in municipalities such as Molemole, Lepelle-Nkumpi and Blouberg. Blouberg has two nature reserves – Maleboho and Blouberg Nature Reserves. In Lepelle- Nkumpi there is the Zebediela Citrus Estate as well as the Wolkberg Wilderness, Lekgalameetse Nature Reserve and Bewaarskloof Reserve. Molemole has the Tropic of Capricorn stopping point on the N1 which includes the Motumo Trading Post and the agricultural region around Mogwadi – well known for its annual potato festival. The Aganang Municipality has numerous cultural and heritage tourism resources.

2.5.7. Investment Opportunities

Agriculture:

- 1) Farming in oilseed for oil extraction
- 2) Production of indigenous medicinal plants
- 3) Goat meat production
- 4) Organic cotton farming
- 5) Aqua-culture

Manufacturing:

- 1) Processing of sorghum
- 2) Food processing cluster
- 3) Establishing of a pharmaceutical cluster
- 4) Citrus juice extraction
- 5) Brick making
- 6) Dress making/sewing

Tourism:

- 1) Zebediela Farm Stay and Golf Estate
- 2) Mafefe tourism camp
- 3) Motumo Trading Post
- 4) Development of Sego Game Reserve(GaMolepo)
- 5) Makgabeng Rock Art
- 6) Moletši Nature Reserve
- 7) International Convention Centre
- 8) Matlou Matlala
- 9) Utjane Dam
- 10) Ratang Baeng

Table 83: LED Sector Plans

PLANS	AVAILABLE (year)	NOT AVAILABLE	DEVELOPMENT STAGE	UNDER REVIEW	COMMENTS
Local Economic Development Strategy	Available (2006)				To be reviewed in 2014/15 financial year
Tourism Development Strategy	Available (2003)				To be reviewed in 2014/15 financial year
Agricultural Development Strategy	Available (2009)				To be reviewed in 2019/ 20 financial year

Table 84: KPA 3: LED Challenges and Interventions

Challenges	Interventions
Projects collapsing / not sustainable due to lack of beneficiaries' business skills	Capacity building for beneficiaries (e.g. on co-operative governance, business skills, technical training etc.)
Subdued (low) economic growth	<ul style="list-style-type: none"> • Public Private Partnership engagements (MOUs) • To identify catalytic projects and create conducive environment by infrastructure development to stimulate economic activities
Inadequate road, air and rail infrastructure as well as inappropriate signage to stimulate tourism	Establishment of an integrated transport system in the district to enhance tourism development.
Inadequate integration and synchronization of Economic Development Plans in the district.	Strengthen the relationship between the district and local municipalities, provincial counterparts and the private sector.
Slow growth rate in the tourism sector.	<ul style="list-style-type: none"> • To develop a tourism skills strategy for the district. • Development of tourism growth strategy • To develop feasibility studies of catalytic projects

	identified in the developed district tourism growth strategy
	<ul style="list-style-type: none"> • Development of a district tourism route that will encourage tourists to extend their length of stay. • Training of tourism ambassadors in the district. • Conduction/ participation at exhibition shows
Unknown skills level in the informal sector.	<ul style="list-style-type: none"> • Development of database of informal artisans in the district. • Capacity building programmes of beneficiaries in the informal sector (crafters, artisans)
Lack of entrepreneurship skills among the youth in the district	Implementation of a school entrepreneurship programme that encourages entrepreneurship skills at an early age.
A need for an increase in job creation in the agricultural sector	<ul style="list-style-type: none"> • Develop a database of all cooperatives in the district and core activities they practise or implement • Encourage partnership between communal farmers and commercial farmers
High unemployment rate in the District	<ul style="list-style-type: none"> • Hosting of a CDM Job Summit where key stakeholders (government , private sector and labour) to agree and implement job creation initiatives.

2.6. KPA 4 - FINANCIAL VIABILITY

Financial viability is about being able to generate sufficient income to meet operating and capital payments and where applicable, to allow growth while maintaining service levels. The focus of the financial viability assessment will be on the audited financial statements for the previous financial year, that is, 2013/2014.

The role of the finance department is to carry out REAL (Revenue, Expenditure, Assets and Liability) management. The challenges that CDM is faced with is to manage REAL efficiently, effectively and economically. The District also drafted the Financial Plan which indicates the budget projections for the next MTERF, source of revenue and cost recovery plan.

Table 85: CDM Financial Management Policies

POLICY	STATUS	ROLE
Virement Policy	Reviewed 2014/15	To provide guidelines to be followed, to effect virement of approved budget expenditure during the course of the financial year.
Supply Chain Management Policy	Available	Enable the municipality to manage the supply of goods, services and works in a manner that is fair, equitable, transparent, competitive and cost effective
Tariff Policy	Reviewed 2014/15	To prescribe the accounting, administrative policies and procedures relating to the determining and levying of tariffs by the municipality
Tariff Structure	Reviewed 2014/15	Pricing structure the municipality charges a customer for services
Credit Control and Debt Collection	Reviewed 2014/15	To document the processes and procedures that must be followed to ensure accounts receivable are collected in a timely, fair and cost effective manner.
Cash and Investment Policy	Reviewed 2014/15	Ensures an appropriate, prudent and effective cash management and investment arrangement.

Indigent Policy	Reviewed 2014/15	Allow municipalities to target the dewlivery of essential sevicees to citizens who experience a poor quality of life. Ensure that the indegetn can have aces to the package of services included in the FBS programme.
Bad Debts Provision and Write Off Policy	Reviewed 2014/15	To ensure that sufficient provision for bad debt is provided for.
Asset Management Policy	Available	Ensures that all assets are effectively and efficiently controlled, utilised, saguarded and managed. Its focuses on the planning, acguisition, operations and mantainance and disposal activities.
Donation Policy		Establishes uniform procedure for acceptance of unsolicited donations of money, equipment, and in-kind contributions
Financial Delegation	Reviewed 2014/15	The purpose of this policy is to establish a framework for delegating authority within the municipality. The policy is designed to facilitate efficiency and effectiveness and increase the accountability of staff for their performance. The policy applies to formal delegations where the individual to whom authority has been delegated can commit the municipality and/or incur liabilities on behalf of the municipality.

2.6.1. Revenue Management

The key challenge is to maximize revenue (generation and collection). Since the scrapping of the RSC levies, there has been a need to look at other alternative sources of revenue for financial sustainability. The study was undertaken and firefighting services was identified as one area wherein revenue could be collected after having gone through the following processes, that is, passing of by-laws, public participation and tariff setting. The implementation will be possible with effective and relevant policies and procedures which are aligned to the MFMA and other related legislation. The municipality is highly dependent on grant allocations. In order for CDM to be self-sustainable especially it being a Water Service Authority, the following measures that is, tariff setting, institutional analysis of the readiness for the local authorities as well as technical analysis of the identified water schemes, has to be undertaken to ensure that there is cost recovery. Below is summary for source of income in the district.

- Equitable share
- RSC Levies Replacement
- EPWP (Expanded Public Works Programme)
- WSOG (Water Services Operating Grant)
- Financial Management Grant (FMG)
- Municipal Systems Improvement Grant (MSIG)
- Energy Efficiency and Demand Side Grant
- Interest on Investments
- Water sales
- Other Income VAT refund & tender
- MIG (Municipal Infrastructure Grant)
- MWIG

2.6.2. Expenditure Management

The MFMA requires each municipality to formulate and implement a Supply Chain Management Policy, which must be fair, equitable, transparent, competitive and cost

effective. In its procurement of goods and services, CDM has to embrace the spirit and principles of the Broad Based Black Economic Empowerment (BBBEE), Preferential Procurement and its Local Economic Development Strategy. The municipality has implemented a Supply Chain Management Policy as prescribed by the MFMA and its regulations.

Creditors' accounts are paid within 30 days from date of submission of invoice. The main challenge in implementing BBBEE, is securing service providers with Disabilities. A partnership model is being developed with special focus groups to empower them in this regard.

The municipality has the following bid committees structure in line with Section 26 to Section 29 of Municipal Supply Chain Management regulations and Municipal Supply Chain Management policy:

- Bid Specification Committee
- Bid Evaluation Committee
- Bid Adjudication Committee

On average, consisting of six member committees constituted by Management and some supervisory staff.

Table 86: Municipal Infrastructure Grant (MIG) Expenditure

MUNICIPALITY	BUDGET 2012/13	EXPENDITURE 2012/13	%	BUDGET 2013/14	EXPENDITURE 2013/14	%
Blouberg	30 904 000	23 026 355	75			
Lepelle-Nkumpi	34 836 000	34 836 000	100	42 903 000	10 602 343.64	44
Molemole	37 384 904	34 445 369	92			
Polokwane	332 912 780	195 256 611,15	59	2,033,002,000	2,336,383,037	111.48
Aganang	26 371 000	17 379 005	66	29 138 000.00		
Capricorn	210 968 000	159 236 250	75	286 289 750	147 373 208	55

Source: Municipal Administrative Records, 2014

Polokwane Municipality recorded the lowest MIG expenditure in 2012/2013 financial year and Lepelle-Nkumpi recorded the highest with 100 percent MIG expenditure. The challenges experienced by municipalities in spending the Municipal Infrastructure Grant among others are poor planning related to procurement processes, and human resources- related matters within municipalities.

2.6.3. Assets Management

Whilst in pursuit of improved service delivery to our communities, CDM has and still will continue to acquire assets, which need to be properly maintained and secured. The GRAP compliant assets register has been completed. The SAP system is configured to comply with the provisions of GRAP.

The institution has adopted its Assets Management Strategy, Policy and Procedures on assets, which will help the physical verification process and procedures, calculation of depreciation, procedures on acquisition and disposal of assets, the transfer procedures and the value of the assets the municipality owns. The implementation of these strategies, policy and procedures helps the municipality in future planning and reporting.

2.6.4. Debt Management

Currently the municipality does not have any long-term debts, and if they do exist in future they must be valued in accordance with the standards of generally recognised accounting practice and the municipality will keep the liability register as prescribed by legislation.

2.6.5. Budget and Treasury Management

CDM is implementing the Cash and Investment Management policy. The implementation of Cash and Investment Policy has yielded more results in which cash that is not required for immediate use, is properly invested to generate more interest that may be used to finance other services and contribute to capital development within the district.

Currently the budget preparation process of the municipality is linked to the IDP process. The challenge is the alignment and linkages of the district-wide processes to the district processes (this includes local municipalities within the district, sector departments, public entities and parastatals). Improved co-ordination and communication strategies need to be developed to improve the situation. As required by MFMA, monthly and quarterly reconciliation and reporting are done by the municipality.

Table 87: KPA 4: Financial Viability Challenges and Interventions

Challenges	Interventions
Ineffective financial control systems in local municipalities	As an interim measure the District Municipality has budgeted for the appointment of reputable service provider (3 years) to support all the local municipalities to produce credible financial statements as per legislation.
Low collection rate for water revenue billed by Local Municipalities	Implementation of Model/Credible Billing System.

2.7. KPA 5 – GOOD GOVERNANCE AND PUBLIC PARTICIPATION

2.7.1. Intergovernmental Relations

A District Framework Protocol was developed to guide the activities of the IGR processes in the District. CDM has established IGR Structures in terms of the Intergovernmental Relations Act 13 of 2005. The District Executive Mayor IGR is the decision making within the District and its family of municipalities. The Executive Mayor's forum participates in the Premier's IGR forum that is convened by the Premier to implement resolutions taken at Provincial level. The Municipal Managers' IGR sits on regular bases to recommend issues to be discussed and implement resolutions of the political IGR. The following are 'political' and non-political inter-governmental structures that facilitate inter-governmental relations within the province, between the district, province and local municipalities:

Table 88: The Intergovernmental Structure within the District

Structures	Participants	Responsibility
Political Structures		
Premier's Intergovernmental Forum	Premier Mayors Heads of Departments Municipal Managers	Co-ordination of inter-governmental relations (Provincial and Local Government)
Mayors' Intergovernmental Forum	Executive Mayor Mayors Traditional Leaders	Co-ordination of inter-municipal relations (District and Local Municipalities)

Structures	Participants	Responsibility
	Municipal Managers	
District Speakers' Forum	Speakers of District and Local Municipalities	Co-ordinate public participation processes in the municipalities
Non-Political Structures		
Municipal Managers' forum	All municipal managers within the district	To discuss implementation of IDPs
Technical Infrastructure Forum	All Technical Managers of CDM and Local Municipalities	To prepare the infrastructure report for MM's & Mayors Forum Meeting
AIDS Council	Executive Mayors Mayors Municipal Managers Government departments	In support of HIV/AIDS Programmes in IDP
District IGR Lekgotla	Executive Mayors/Mayors Municipal Managers All Councillors Government Departments Mayoral Committees Speakers Chief Whips	In preparation of the IDP all Government Departments and Municipalities present their future plans/projects
HIV/AIDS Technical Committee	Municipal Managers Government Departments	In support of HIV/AIDS Programmes in IDP
Magoshi Forum	Traditional Leaders	To discuss issues relating to service delivery to community
LED Forum	LED Manager of District and LM's Specific Government Departments Example Rural Development	To discuss LED Projects in IDP's and of Government Departments
Disaster Management Forum	Disaster Managers of District & LM's Government Departments	To discuss and coordinate Disaster Management which is a district function
Records Management Forum	Corporate Services Managers	To discuss issues relating to the forum (administration related issues)
Gender Forum	Special Focus Managers of District and Locals Government Departments	To discuss Special Focus Programmes in IDP
Stakeholder Forum with Home Affairs	District & Locals Government Departments SAPS SASSA	To discuss community services related issues as are found in IDP
CFO Forum	District & Local CFO's Provincial Treasury	Discussing financial management issues
Human Resources Forum	District & Locals Department of Labour	Discussing HR issues
Skills Development Forum	District & Locals	Discussing training and capacity improvement issues
Chief Whip Forum	District & Local Chief Whips	Discuss issues relating to these political offices
Batho Pele Forum	Managers of both District & Locals	Discussing public participation issues, premier & presidential hotline issues
EPWP Forum	Managers of both District Locals Executive Mayor's/Mayor Government Departments MM's	Discuss issues relating to these programmes as launch by Department of Public Works
Clusters	Councillors Municipal Managers Municipal Senior Managers (Directors)	Co-ordinate policy issues affecting government at a district level (between sector departments and municipalities)

Structures	Participants	Responsibility
Technical Committees of Clusters and all other forums	Sector Departmental Officials Municipal Senior Managers (Directors) Municipal Officials	Provide inter-governmental inputs into the work of Clusters
Provincial Development Planning Forum	IDP Managers at local and district level; Development Planners from the Provincial Sector Departments; and Parastatals	Provide for a coherent intergovernmental planning framework and alignment and integration of development plans in the province.
District Development Planning Forum	Managers in IDP, LED, Infrastructure and Town Planning Units at local and district level; Development Planners from the Provincial Sector Departments at district and provincial level; and Parastatals	Forum wherein planners in the district converge and conduct joint planning as well as co-act on the directives from both the National Development Planning Forum and the Provincial Development Planning Forum
Provincial M&E forum	Sector Depts., M&E specialists	Provide for a provincial wide M&E framework for implementation of plans
District Monitoring and Evaluation Forum	District and Local Municipalities PMS Coordinators	Benchmarking and reporting on status of performance within the district

2.7.2. The Availability and Role of Municipal Committees

The municipality has appointed the following committees to assist in the performance of its duties and exercise of its powers.

Table 89: Established Structures and Committees within CDM

Committee/Structures	Role	Capricorn	Aganang	Blouberg	Lepelle- nkumpi	Molemole	Polokwane
Municipal Council	<ul style="list-style-type: none"> Assist the Executive Mayor Co-ordinate the work of council and make recommendations to council 	√	√	√	√	√	√
Mayoral Committee/Executive Committee	Specialise in specific areas and make recommendations to Council	√	√	√	√	√	√
Portfolio Committees	Monitor the delivery and outputs of the Executives.	√	√	√	√	√	√
Municipal Public Accounts Committee (MPAC)	Perform an oversight function on behalf of Council	√	√	√	√	√	√
Ethics Committee	To enhance the ethical environment.	√	√	√	√	√	√
Audit Committee	<ul style="list-style-type: none"> Established in terms of Section 156 of the MFMA. Advice council and management on matters pertaining to audit. 	√	√	√	√	√	√
Performance Audit Committee	Conducts regulatory, internal control, performance audits Subcommittee of the audit committee	√	√	√	√	√	√
Information Communication Technology (ICT) Steering Committee	It is a governance committee that oversees ICT initiatives to ensure that projects are implemented successfully, ICT risk are minimised and to ensure that ICT resources are used to the optimum level	√	x	x	√	x	√
Risk Management Committee	Facilitates efforts to deter corrupt practices and promote transparency.	√	√	√	√	√	√
Number of established Ward Committees (119)	Enhance participatory democracy in local government	√	√	√	√	√	√
No. of CDW's deployed (102)	Work with communities to identify issues and goals, as they see them, and to facilitate the development of collective resolutions or strategies.	√	√	√	√	√	√

2.7.3. Municipal Audit Outcomes

The district was confident that a Clean Audit could be achieved through commitment and successful implementation of Audit Findings Action Plan. The district has improved in the past four financial years from qualified to unqualified audit opinion. The District is considering establishing a Municipal Support unit which will service all the local municipalities on technical expertise. The district is also assisting local municipalities to improve on the results of audit reports by appointing a consultant for a three year contract to assist the municipalities to manage finances.

Table 90: Audit Opinions within CDM

Municipality	2010/2011	2011/2012	2012/2013	2013/2014
Aganang	Adverse	Disclaimer	Qualified	Qualified
Blouberg	Qualified	Disclaimer	Qualified	Qualified
Lepelle-Nkumpi	Disclaimer	Disclaimer	Disclaimer	Qualified
Molemole	Disclaimer	Disclaimer	Qualified	Qualified
Polokwane	Qualified	Disclaimer	Disclaimer	Qualified
Capricorn	Qualified	Qualified	Qualified	Unqualified

Some of the local municipalities within our District have improved their audit outcomes as a result of the District interventions on municipal support. Lepelle-Nkumpi and Polokwane have improved from Disclaimers in the past two financial years with Qualified Audit opinion for the previous financial years, while Aganang, Blouberg and Molemole Municipalities have maintained Qualified Audit opinion for the past two years.

2.7.4. Risk Management

The organisation is in a continuous process of ensuring pro-activeness by putting in place preventative and protective measures which will mitigate business risks, thus ensuring that all the objectives set out in the IDP are achieved. The Risk Management Strategy, Fraud Prevention Plan and the Whistle blowing policy are in place and being implemented. The risk management committee has been established to monitor the implementation of risk mitigation strategies employed by departments on a quarterly basis. The fraud hotline is also fully functional with reported cases being investigated continuously. Awareness campaigns are conducted annually. There is provision of physical security to all municipal premises, assets and employees. Vetting of potential employees on critical positions is being done.

2.7.5. Project Management

The Project Management Unit has been established in response to the requirement of the MIG Policy Framework to perform the following functions:

- To ensure that the principles and objectives of the Municipal Infrastructure Grant are aligned with projects planning and implementation as contained in the MIG Policy Framework
- To ensure municipal and regional integration of the MIG Programme and other Non-MIG funded programmes within the framework of the municipality's IDP
- To ensure alignment of the approaches and processes of existing infrastructure programmes to those of MIG and other conditional grants.
- To build and establish effective facilitation and communication mechanism between all relevant stakeholders for project planning, implementation and operations and maintenance.
- To ensure management of spatial data in relation to projects planned and implemented by the municipality as outlined in the IDP

2.7.8. Municipal Public Participation Programme/Activities

CDM has public participation mechanisms within its area of jurisdiction which includes among others Council Outreach programme, IDP Public Consultations, Batho Pele events and information sharing session. The CDWs and councillors are meant to assist communities to participate in issues of governance within their localities.

The CDM has achieved remarkable progress in institutionalising and implementing its Communication Strategy, Corporate Image Strategy, Consultation mechanisms, Stakeholder participation and Customer Care. The mechanisms that the District utilises in communication include a District-wide 16 page newsletter-CDM Talk and CDM Insight, the annual report, websites, local and national newspapers, provincial , flyers, events, brochures, the ward committee system, CDW's bulk messages as well as loud hailing and local radio stations. The district has also developed a useful page on Facebook which also assists the district in communicating issues through social media networking.

CDM Stakeholders: There is a model for stakeholder participation in place. Stakeholders have been categorised, focussed with targeted advertising being followed to build recognition of CDM as a brand. Whilst the model has been developed, there is yet a wider challenge to integrate it across the CDM as well as within the local municipalities.

Figure 23: CDM Stakeholder Map



Table 91: Good Governance and Public Participation Sector Plans and Strategies

Plan /Framework	Purpose	Year
Risk Management Strategy	Provides a structured and coherent approach to identifying, assessing and managing risk.	Reviewed annually
Fraud Prevention Plan	Outlines a high level plan on how the Institution will go about implementing its fraud prevention policy.	Reviewed annually
Whistle blowing policy	To provide a means by which concerns can be raised in relation to fraud, corruption, misconduct and malpractice within the organisation.	Reviewed annually
Audit Committee charter	The charter sets out the specific responsibilities delegated to the Audit Committee and details the manner in which the Audit Committee will operate	Reviewed annually

Audit Action Plan	Plan to address the Audit Recommendations and Findings	2014/2015
Internal Audit Charter	Serves as a guide to the Internal Audit unit in the performance of its duties.	Reviewed annually
Communications strategy	This Communications Strategy is intended to serve as a springboard for the Capricorn District Municipality (CDM) to improve effective communication with citizens on municipal services and on local issues. It also provides specific recommendations on how the CDM could enhance communications with other parties including the media.	Reviewed Annually

Table 92: KPA 5: Good Governance and Public Participation Challenges and Interventions

Challenges	Interventions
Projects ready for implementation prior to the planned year not able to be implemented earlier.	Prioritization to be done according to the project's readiness.
Adherence to appropriate legislation in relation to completed infrastructure of projects (Law enforcement of Water Acts and use of underground resources). e.g. illegal connections	<ul style="list-style-type: none"> • Liaise with the Legal Unit for development of relevant and appropriate by-laws and engage sector departments e.g. DWA • Enhance the implementation of by-laws and enforcement thereof (finance & legal to assist)
Stoppage of projects due to disputes on the employment of laborers on new projects and where old projects are not completed/functional	<ul style="list-style-type: none"> • Continuous administrative and political engagement. • Take legal action against poor performing service providers • Continuous communication (feedback to communities)
Capacity challenges within the municipalities	Competency training Municipal Support
Misrepresentation by service providers and employees	Procurement of pre-screen software
Poor attendance of Council by Traditional Leaders in Council	Review of Traditional Leaders allowances

2.8. KPA 6 - MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

2.8.1. Establishment, Category and Type of Municipality

Capricorn District Municipality was established in terms of the Municipal Structures Act, 1998 (Act No. 117 of 1998) on 01 October 2000 - Provincial Government Notice No. 307 of 2000. CDM is a Category C municipality as determined in terms of Section 4 of the Municipal Structures Act, 1998.

2.8.2. CDM Institutional Structures

The Council comprises of the political and administrative components responsible for decision-making and implementation respectively.

◆ Political Structures of CDM

The Executive Mayor and the Speaker head the political component of the municipality. The overall executive and legislative authority vests in Council. However, CDM has an approved delegation system that seeks to decentralize and democratize decision-making within the institution, and improve the pace at which services are delivered to the community. This is intended to maximize administrative and operational efficiency and provide for adequate checks and balances. In line with the delegations system, some decision-making powers have been cascaded from Council to the Executive Mayor, Mayoral Committee, its Portfolio Committees and the full-time Councillors. Other powers have been delegated to the Municipal Manager.

The Council of the District Municipality consists of 53 Councillors (27 males and 26 females) and 10 (6 males and 4 females) out of 28 Traditional Leaders sit on the district Council in terms of section 8(12) (a) of the Municipal Structures Act.

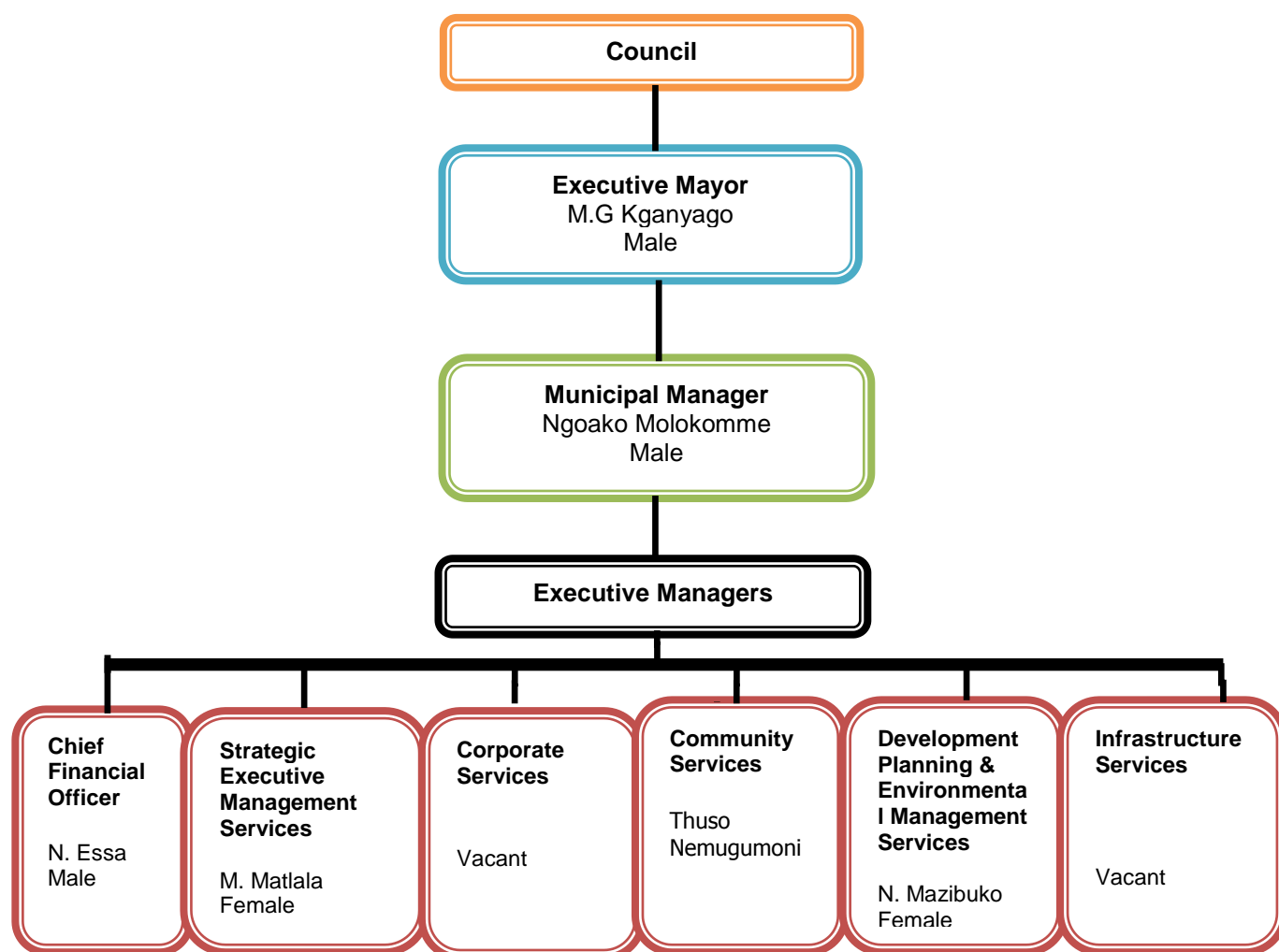
Table 93: List of Portfolio Committees within CDM

Name of Committee	Chairperson	Support Department	Cluster
Finance	Cllr. Dandane P.G	Finance	Institutional Transformation
Strategic Executive Management Services	Cllr. Mahlo N.P	Strategic Executive Management Services	Institutional Transformation
Corporate Services	Cllr. Kgatla K.E	Corporate Services	Institutional Transformation
Development Planning and Environmental Management Services	Cllr. Mashangoane P.R	Development Planning and Environmental Management Services	Institutional Transformation
Local Economic Development	Cllr. Seakamela N.W	Local Economic Development	Institutional Transformation
Infrastructure Services	Cllr. Matsaung M.J	Infrastructure Services	Infrastructure Services
Community Services	Cllr. Kgare M.B	Community Services	Social Services
Sports, Arts and Culture	Cllr. Boloka M.P	Community Services	Social Services

◆ Administrative Structure of CDM

The council of CDM approved an organisational structure. The district ensured alignment of the structure to powers and functions as well as support functions. In terms of the structure the following managerial levels have been indicated, 6 Executive Managers reporting directly to the Municipal Manager.

Figure 24: Top Structure of CDM



The municipality has 549 employees, of which 333 are males and 216 are females. We are currently having a 32/68 balance across the municipality in terms of female and male balance. However this is proliferated at the lower levels of the employment categories and not at the senior managerial levels. The table below depicts the current equity status in respect of the designated categories of employees at levels 0 - 3 for the year 2015.

Table 94: CDM Organisational Design

	District
Total of posts in the approved organogram	1206
Total budgeted positions	602
Total of filled positions	549
Total vacant budgeted positions	56
Filling of Top Management Posts	04
Vacant unfunded positions	109
% filled budgeted positions	91%
Alignment with IDP/Budget	Yes

Employment Equity	Female 216 (39.4%) Male = 333 (60.8%) Youth = 130(23.6) People with Disabilities =5 (0.9)
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Source: CDM Administrative Records, 2015

2.8.4. Human Resource Management

Table 95: Human Resource Management Policies

Plan /Framework	Purpose	Year
PMS Framework	Details the implementation of the PMS, as well as the procedures and processes of maintaining the PMS.	Under review
Occupational Health and Safety Policy	To provide for : <ul style="list-style-type: none"> - the health and safety of persons. work - the health and safety of persons in connection with the use of plant and machinery; - the protection of persons other than persons at work against hazards to health and safety arising out of or in connection with the activities of persons at work within the Municipality 	2014/2015
Employment Wellness Policy	To provide guidance and consistency regarding the implementation of the Employee Wellness programme within the Municipality.	2014/2015
Management of Injuries on duty policy and procedure	Ensured uniform implementation of the procedure in handling injuries on duty within the Municipality thus preventing undue financial losses that can be incurred by the Municipality as a result of incorrect handling or reporting of injuries on duty	
Workplace Skills Development Plan	Identifies long term goals and outline a detailed approach for developing job skills.	2014/2015
Job Evaluation Policy	To establish a process that will assess the relative worth of jobs in the Municipality using an objective and reliable rating system	2014/2015
Probation Policy	Sets out the process to be followed to establish that newly appointed employees satisfy the requirements of the post to which they have been appointed	2014/2015
Succession Plan	Ensures that the organisation has a steady and reliable pipeline of talent for it to meet its future needs in leadership and other essential roles.	Development stage
Retention Plan	Ensures that the institution attracts, develops and retains a flexible workforce of quality that will be capable of delivering the District's vision.	2014/2015

Institutional and Organisational Structure	Define a hierarchy within an organization. It identifies each job, its function and where it reports to within the organization. It is developed to establish how an organization operates and assists an organization in obtaining its goals.	June 2014
Institutional Plan	Gearing to the objectives, needs, and development of an institution.	2009
Human Resource Strategy / Framework	The document is more of a framework and will be used to develop a comprehensive Human Resources Plan	June 2012

◆ Employment Equity

CDM is currently reflecting 5.06% men, 2.07% women and 0.18% people with disabilities representation in the below mentioned levels. The organisation is targeting to achieve 50% representation of women at levels 0 – 3 of management by 2015.

Table 96: Employment Equity Status per Occupational Category as at April 2015

Occupation Category	Male				Female				People with Disability	Total
	African	Coloured	Indian	White	African	Coloured	Indian	White		
0-3	26	0	1	1	11	0	0	1	1 African Male	38
Percentage	4.88%	0	0	0.18%	2.07%	0	0	0	0.18	7.31%

◆ Employee Wellness Programme

Employee Wellness Programme is an effective method to promote health and wellness amongst the staff members. For an employee wellness program to run smoothly, the District has appointed an official who is responsible for coordinating the program. It is also in the process of appointing a service provider who will implement a holistic approach to wellness.

2.8.5. Information Management System

The Municipality is in the process of implementing Corporate Governance of ICT (Information and Communication Technology) to ensure that ICT is aligned and supported by the Business. There is an existing ICT steering Committee in place that meets on a quarterly basis to understand and assess all ICT initiatives, policies, strategies and projects.

The Municipal integrated ERP (Enterprise Resource Planning) system has since been upgraded to the latest version and the Municipality has realized the benefit of the enhancement that came with the upgraded version to ensure correct reporting and improve system usage. Municipality has also embarked on Rolling out Billing Module to Local Municipality to manage and ensure correct billing of water. The Disaster Recovery plan is in place to assist in ensuring that all identified risk areas are covered to ensure that Municipal Data is secured and recoverable.

2.8.6. Performance Management System

CDM has established the PMS as envisaged in the Act and the PMS Framework/Policy is currently under review. The framework details the implementation of the PMS, as well as the procedures and processes of maintaining the PMS. CDM has managed to report on organisational, functional and individual performance to enable a critical assessment of its progress.

The following challenges have been experienced:

- ◆ Build capacity of own staff and create an environment conducive to performance excellence through appropriate rewards and incentives;
- ◆ Implement information management systems to enhance access to information for strategic planning, implementation assessment and benchmarking purposes;
- ◆ Assess all business processes continuously to increase efficiency in pursuit of service delivery excellence;
- ◆ Accelerate district monitoring of service delivery through effective information management integration and assessment of project implementation quality;
- ◆ Implement mechanisms to monitor political effectiveness;
- ◆ There is a need for capacity building of ward councillors which needs to be coordinated at a district level; and
- ◆ There is no measurement tool for performance of councillors across all municipalities in relation to targets for performance.

Table 97: KPA 6: Municipal Transformation and Organisational Development Challenges and interventions

Challenges	Interventions
Skills development	<ul style="list-style-type: none">• More internal and external bursary funding• Intensify training of officials and councillors• Develop and implement the retention strategy• Collaboration with institution of higher learning for research and training
Lack of transformation methodology with regard to change management	Capacitation (training) of the HR Unit and the management team with regard to Change management
Poor customer care facilities and physical outlook at various municipal offices	Conduct Service points modernization project proposed for the new financial year and make valuable input to the proposed new offices
Lack of feedback for customer services	Stakeholder satisfaction survey Proper Suggestion boxes at in all departments and satellite offices
Inadequate funding for coordination of Bathopele Buildup campaigns.	Local municipalities to be engaged to budget for local buildup campaigns

2.9. Cross Cutting Issues

2.9.1. Special Focus

The mandate of Special Focus Unit is to promote, mainstream, advocate, facilitate, coordinate, monitor and evaluate the realization of the rights of the designated groups. All the special focus units have a coordinating forum to facilitate engagements with our local municipalities and other relevant stakeholders.

Table 98: Special Focus Challenges and interventions

Challenges	Interventions
Inadequate response to mainstreaming of Special Focus issues in municipal departments.	Development of a Special Focus Policy & Procedures – mainstreaming, M & E.
Lack of capacity in local municipalities.	Facilitate the appointments and placements of interns and learner ships.

2.10. SWOT Analysis

Having undertaken the various analyses and approaches to issues (per sector, per locality, per social strata, and so forth), the municipality has come to understand the following strengths, weaknesses; opportunities and threats (SWOT) in its area of jurisdiction.

Table 99: CDM SWOT Analysis

STRENGTH	WEAKNESS
<ul style="list-style-type: none"> • Strategically Positioned • Staff with expertise, dedicated capacitated and motivated • Good political leadership and supportive • Good working relationship with LM's • Good Internal Control systems • Diverse & multicultural team • Operational systems in place (policies, frameworks, concept documents etc.) • Operational tools in place • Records Management frameworks in place • IT systems and frameworks in place and implemented • Availability of financial resources for administration • Opportunity for integration • Organisational restructuring- centralised records • Implementation of MISS/MPSS 	<ul style="list-style-type: none"> • Each department is operating in silos • Poor interdepartmental collaboration • Lack of clearly defined responsibilities. • Lack of monitoring the implementation of policies • Lack of classification of information • Lack of adherence to service standards • Inadequate monitoring and evaluation • Lack of integration of programmes with other stakeholders • Insufficient funds • Lack of forward planning • Inconsistencies in submission of records to registry • Lack of recovery of losses • High vacancy rate • Lack of enforcement of by-laws • Late responsive time for breakdowns • Incomplete and abandoned projects. • Loss of documents, non-adherence to records management file plan • Possible losses and claims • Ineffectiveness and failure to meet deadlines. • Skills gap for transferred staff • Inadequate internal training
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • External professional bodies • Planning theatre • Cooperative Stakeholders • Enabling Legislative and Policy tools • Cost effective • Opportunity to stimulate the economic growth • Partnerships within PPP's • Support from National & Provincial departments • Willingness of stakeholders to work with 	<ul style="list-style-type: none"> • Community impatience on service delivery • Leaking of confidential information • Lack of clarification of roles on 3 spheres of government • Lack of backup personnel • HIV/AIDS and other Communicable diseases • Resignations • Economic meltdown • Limited revenue base

municipality <ul style="list-style-type: none"> • Revenue base potential • Land Reform programme • Labour pool • Possible external funding • Cost recovery • Functional ward committees • Networking opportunities • Opportunity for specialisation • Strengthening LMs' response to services demand 	<ul style="list-style-type: none"> • Non-compliance with treasury regulations • Non productivity of restituted and redistributed areas • Incompetent service providers • Lack of commitment from other external stakeholders • Global warming • Economic crisis • Urbanisation • Community division • Contamination of ground water • Illegal connections • Vandalism and theft of boreholes equipment • Loss of staff to competitors • Lack of external funding • Poor co-operation from sector departments • Possible disasters • Community dissatisfaction about services
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One of the key components of the IDP process is an internal and external organisational analysis. The aim of the analysis is to identify the municipality's strengths, weaknesses, opportunities and threats including its structures, staff composition and deployment, financial situation and culture. The purpose is to establish an open-minded view of the organisation, to recognise problems, shortcomings, limitations and imbalances and to identify ways to overcome them. The needs and technical issues raised in this analysis phase serve as inputs, way forward and the foundation on which the proposed interventions, strategies and projects are based.

2.11. Consolidation of Key Development Priorities

The purpose of consolidation of the key development priorities is to ensure that strategies, projects and programmes are based on a thorough knowledge of all the relevant key development priorities identified and analysed. A specific challenge is to evaluate and integrate the outputs of the community and stakeholder analysis with those of the municipality's technical analysis. The analysis phase is consolidated by evaluating all identified Key Development Priorities and to agree on the final list of issues that need to be addressed.

Table 100: Key Development Priorities per Municipality

Priority Issues					
Aganang Local Municipality	Blouberg Local Municipality	Lepelle-Nkumpi Local Municipality	Molemole Local Municipality	Polokwane Local Municipality	Capricorn District Municipality
Basic services (Water, Sanitation, Electricity, Roads, Transport, Storm water)	Economic Development, Job Creation and Partnerships	Water & sanitation	Access to water	Enhanced Financial Viability and Improved Financial Management	Basic services and Infrastructure (Water and Sanitation)
Economic Development	Human Resource Development	Roads and storm water control	Access to sanitation	Improve community confidence in the system of local government	Local Economic development
Financial sustainability	Institutional Development and Financial Sustainability	Housing	Roads	Improved provision of basic and environmental services in a sustainable way to communities	Financial Management and Viability
Good governance	Sports and Recreational Facilities	Electricity	Economic development	Improved social protection and education outcomes	Social facilities
HIV/AIDS	Water and Sanitation	Health & welfare facilities	Information on Spatial and Land Use Planning	Increased economic growth, job creation and Sustainable human settlement	Health Services
Special focus	Energy	Economic development	Health	Improved efficiency and effectiveness of Municipal administration	Institutional development
	Roads and Public Transport	Environmental & Waste Management	Law enforcement		Roads and public transport
	Rural Development and Urban Renewal	Educational facilities	Electricity		Rural development
	Environment and Waste Management	Safety & security	Housing		Environment & waste management
	Health and Welfare	Communication facilities	Education		Communication facilities
	Land Use Development	Sports, arts, culture & recreational facilities	Sports, arts & culture		Sports, arts, culture & recreational facilities
	Emergency Services and Communication	Emergency & disaster management	Environmental management		Emergency services

2.12 Conclusion

Capricorn District Municipality is challenged with up to date baseline information meant to address the current service levels in different development categories. As such, for the current IDP Review, the District considered the latest information from Statistics South Africa's Census 2011 and Socio-Economic Impact Study Report, 2010 as the main source, coupled with the administrative records within the district and the local municipalities.

The following sources were utilised to compile the situational analysis:

- ◆ Statistics South Africa Census 2011;
- ◆ CDM Socio-Economic Impact Study Report, 2010;
- ◆ Global Insight Database, 2014;
- ◆ CDM Administrative Records, 2014;
- ◆ Municipal Demarcation Board;
- ◆ CDM Annual Report 2012/13;
- ◆ CDM Spatial Development Framework(SDF), 2011; and
- ◆ IDP/Budget Public Consultation Reports (Community needs) and Council Outreach.

SECTION C: OBJECTIVES, STRATEGIES, PROJECTS AND MTREF BUDGET

This section outlines the development objectives, strategies and projects to address the problems affecting the district community.

3.1. Key Strategic Organisational Objectives:

1. To provide sustainable basic services and infrastructure development;
2. To improve spatial development and environmental management;
3. To enhance financial viability and management;
4. To enhance conditions for economic growth and job creation; and
5. To increase the capacity of the district to deliver its mandate.

3.2. Key deliverables of 2030 GDS: The Targeted 2030

CDM envisages a future society in 2030 in which citizens enjoy a decent standard of living and are healthy, productive and highly skilled. It sets the following targets on the road to that future.

Table 101: The Targeted 2030

Key focus area	Current situation	2015	2020	2025	2030
GDP growth Rate	2.2%	3.8%	5.4%	5.4%	5.4%
Unemployment	37.2%	35%	30%	24%	18%
Poverty	41.1%	40%	35%	27%	20%
Gini-coefficient	0.6	0.60	0.59	0.58	0.57
Education	<ul style="list-style-type: none"> • People with Grade 12 are at 16.7% • People with Tertiary qualifications are at 7.6% 	20% 8%	25% 13%	30% 18%	35% 23%
Access to piped water	• 89.2%	90%	92%	95%	97%
Sanitation	<ul style="list-style-type: none"> • Households with flush toilets are at 28.6% • Households with Ventilated Improved Pit Latrine (VIP) are at 65% 	30% 67%	32% 68%	35% 65%	37% 63%
Electricity	• 88.9% of households have access	90%	93%	95%	97%
Refuse disposal	• Households with access to a municipal waste removal is at 30.4%	31%	35%	40%	40%
Road network backlog (district roads)	• Tarred/Paved is at 20.2%	20.6%	21%	22%	23%
Telecommunication	<ul style="list-style-type: none"> • With access to Cell phones is at 88. % • With no access to Internet is at 71.8% • With no access to a computer is at 15.2% (To increase access) 	90% 70% 17%	92% 65% 20%	95% 60% 30%	97% 50% 50%

3.3. CDM Objectives, Strategies, Projects and MTREF Budget per Department

Table 102: Development Planning and Environmental Management Services Department (DPEMS): Objectives, Strategies, Proposed Projects and MTERF Budget

Key Performance Area (KPA) 2:		Basic Services Delivery					
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System					
Outputs:		<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, planning, and support • Improving access to basic services • Implementation of the community works programme • Actions supportive of human settlement outcome 					
Key Strategic Organizational Objectives:		<ul style="list-style-type: none"> • To provide sustainable basic services and infrastructure development 					
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	MTERF Budget (R)		
					2015/16	2016/17	2017/18
Integrated Transport Planning	To coordinate and promote reliable, safe road network, efficient, accessible and affordable transport services	Implement and monitor Integrated Transport Plan	Number of Public Rural Roads Infrastructure plan developed	Development of Public Transport Rural Roads Infrastructure Plan.	1 921 000.00	1 971 000.00	2 100 000.00
			Number of District Road Master Plan developed	Development of District Road Master Plan	556 000.00	Nil	Nil
			Number of reviewed transport plans available	Review and alignment of Integrated Transport Plan (ITP) with Public Transport Strategy (PTS)	Nil	2 000 000.00	Nil
			Number of Transport Indaba conducted	Transport Indaba	Nil	300 000.00	Nil
	Provide road safety awareness to road users	Provide road safety awareness to road users	Number of road safety awareness campaign conducted	Road safety awareness campaign	80 000.00	80 000.00	80 000.00

Key Performance Area (KPA) 2:		Basic Service Delivery						
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System						
Outputs:		<ul style="list-style-type: none">• Implement a differentiated approach to municipal financing, planning, and support• Actions supportive of human settlement outcomes						
Key Strategic Organizational Objectives:		<ul style="list-style-type: none">• To improve spatial development and environmental management						
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	MTERF Budget (R)			
					2015/16	2016/17	2017/18	
Environmental Management	To protect the environment	Provide support and funding to local municipalities in expanding waste management services	Number of landfill management reports compiled	Management of Lepelle-Nkumpi landfill site	2 600 000.00	Nil	Nil	
		Provide recycling units/depots	Number of recycling units/depots purchased	Purchasing of 10 recycling units	186 000.00	200 000.00	Nil	
			Number of waste trucks purchased	Purchasing of waste trucks for local municipalities	1 800 000.00	Nil	Nil	
		Enforce compliance with environmental legislation	Number of reports on passive ambient air quality monitoring results	Laboratory analysis of air quality (Air quality monitoring)	21 000.00	22 000.00	22 000.00	
			Number of air quality monitoring stations repaired and calibrated	Air quality monitoring (Repair and Calibration of air quality equipment)	115 000.00	119 000.00	119 000.00	
			Number of continuous air quality monitoring stations purchased	Purchase of 2 continuous air quality monitoring stations	Nil	Nil	2 100 000.00	
			Number of reports on continuous air quality monitoring results compiled	Continuous air quality monitoring	Nil	Nil	1 100 000.00	
			Number of equipment for Vehicle emission testing purchased	Purchase of equipment for vehicle emission testing	Nil	Nil	300 000.00	
			Number of environmental compliance inspection reports compiled	Environmental compliance inspections	Opex	Opex	Opex	

Key Performance Area (KPA) 2:		Basic Service Delivery					
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System					
Outputs:		<ul style="list-style-type: none"> Implement a differentiated approach to municipal financing, planning, and support Actions supportive of human settlement outcomes 					
Key Strategic Organizational Objectives:		<ul style="list-style-type: none"> To improve spatial development and environmental management 					
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	MTERF Budget (R)		
					2015/16	2016/17	2017/18
		Compilation of Strategic Environmental Assessment (SEA)	Number of strategic environmental assessment (SEA) reports compiled	Strategic Environmental Analysis (SEA) for SDFs (Blouberg & Lepelle-Nkumpi)	728 000.00	757 000.00	Nil
		Greening the district	Number of trees planted	Green and beautifying the district	250 000.00	250 000.00	Nil
		Provision of an alternative water source	Number of schools provided with equipment to harvest and store rain water	Rain water harvesting at Schools	208 000.00	216 000.00	Nil
		Restoration of the environment in local communities	Number of EPWP jobs created through alien plant eradication project	Alien plant eradication project in Blouberg, Lepelle-Nkumpi Municipality, Polokwane, Molemole & Aganang Local Municipality all local municipalities	1 145 000.00	1 839 000.00	Nil
		Raising environmental awareness	Number of signed MOU's for transfer of funds to Wildlife and Environmental Society of South Africa (WESSA)	Support to WESSA Eco-Schools Environmental Education awareness Campaign	151 000.00	157 000.00	Nil
			Number of Environmental awareness campaign conducted	Environmental awareness campaign	312 000.00	324 000.00	Nil

Key Performance Area (KPA)3:		Local Economic Development					
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System					
Outputs:		<ul style="list-style-type: none"> Implementation of the community works programme; Actions supportive of human settlement outcome; 					
Key Strategic Organizational Objectives:		<ul style="list-style-type: none"> To enhance conditions for economic growth and job creation 					
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	MTERF Budget (R)		
					2015/16	2016/17	2017/18
Economic Development	To create a conducive environment and ensure support to key economic sectors (agriculture tourism, manufacturing and mining) in the district	Foster partnerships with other stakeholders for economic development initiatives	Number of LED stakeholder engagements held	LED Forum meetings	OPEX	OPEX	OPEX
		Provision of information for economic development decision making	Number of Economic Profiles produced	CDM Economic Profile	OPEX	OPEX	OPEX
		Report on number of jobs created in the district	Number of job creation reports developed	Job creation monitoring	OPEX	OPEX	OPEX
		Promote SMME development initiatives	Number of school Entrepreneurship competitions held.	Entrepreneurship support for schools & SMMES	110 000.00	114 000.00	115 000.00
			Number of SMME exhibitions coordinated	SMME support (exhibition and transport)	364 000.00	379 000.00	379 000.00
			Number of monitoring reports developed	Monitoring of Cooperatives	OPEX	OPEX	OPEX
		Development and support of major sectors in the district (Agriculture, Manufacturing, Tourism and Mining)	Number of Tourism Skills Development Strategies developed	Development of Tourism Skills Development Strategy	Nil	Nil	865 000.00
			Numbers of LED training sessions held	LED Skills Training	310 000.00	362 000.00	Nil

Key Performance Area (KPA) 1:		Spatial Planning and Rationale					
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System					
Outputs 1 and 4:		<ul style="list-style-type: none"> • Actions supportive of human settlement outcome • Implement a differentiated approach to municipal financing, planning, and support 					
Key Strategic Organisational Objectives:		<ul style="list-style-type: none"> • To improve spatial development and environmental management 					
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	MTERF Budget (R)		
					2015/16	2016/17	2017/18
Spatial Planning	To manage and coordinate spatial planning within the district	Capacity building on spatial planning	Number of spatial planning awareness session held	Spatial Planning Awareness Session	73 000.00	76 000.00	76 000.00
		Establishment and functionalization of District Joint Municipal Planning Tribunal	Percentage implementation of District Joint Municipal Planning Tribunal	District Joint Municipal Planning Tribunal (Implementation of SPLUMA)	832 000.00	865 000.00	865 000.00
		Development of the Spatial Development Framework	Number of Spatial Development Frameworks developed	Development of Spatial Development Framework	832 000.00	865 000.00	865 000.00

Key Performance Area (KPA) 3:		Local Economic Development					
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System					
Outputs:		<ul style="list-style-type: none"> • Implementation of the community works programme • Actions supportive of human settlement outcome 					
Key Strategic Organisational Objectives:		<ul style="list-style-type: none"> • To enhance conditions for economic growth and job creation 					
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	MTERF Budget (R)		
					2015/16	2016/17	2017/18
Expanded Public Works Programme (EPWP)	To address unemployment through EPWP	Implementation of the EPWP	Percentage of EPWP Incentive grant Implemented	EPWP Incentive grant Implementation	1 165 000.00	Nil	Nil
			Number of work opportunities created	EPWP Coordination	520 000.00	Nil	Nil

Key Performance Area (KPA) 5:		Good Governance and Public Participation					
Outcome 9:		<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 					
Outputs :		<ul style="list-style-type: none"> Implement a differentiated approach to municipal financing, planning, and support 					
Key Strategic Organisational Objectives:		<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 					
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Projects	MTREF Budget (R)		
					2015/16	2016/17	2017/18
Integrated Development Planning	To manage and co-ordinate the development and review of IDP/Budget within the district	Development and annual review of IDP/Budget in line with the MSA, 2000 and MFMA, 2003 requirements	Number of IDP/Budget reviewed	Review of IDP/Budget	624 000.00	649 000.00	650 000.00
			Number of IDP awareness sessions coordinated	IDP awareness sessions	70 000.00	74 200.00	79 000.00
			Number of strategic planning sessions coordinated	Strategic Planning Sessions	551 000.00	573 000.00	575 000.00
			Number of 2030 Growth and Development Strategies reviewed	Review of 2030 Growth and Development Strategy	Nil	2 000 000.00	Nil

Table 103: Development Planning and Environmental Management Services Department (DPEMS): Projects List and Budget for 2015/16-2017/18 MTERF

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR /EMP
					2015/16	2016/17	2017/18	2015/16	2016/17	2017/18			
TRANSPORT (KPA 2: BASIC SERVICE DELIVERY)													
DPEMS-01	Development of Public transport rural roads infrastructure plan planning	Public transport rural roads infrastructure planning	CDM	Number of Public Rural Roads Infrastructure plans developed	1 Rural Roads Infrastructure plan developed	1 Rural Roads Infrastructure plan developed	1 Rural Roads Infrastructure plan developed	1 921 000.00	1 971 000.00	2 100 000.00	Grant	CDM	N/A
DPEMS-02	Development of District Road Master Plan	Development of District Road Master Plan	CDM	Percentage development of District Road Master Plan	30 percent (data collection, traffic pattern travel forecasts)	None	None	556 000.00	Nil	Nil	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR /EMP
					2015/16	2016/17	2017/18	2015/16	2016/17	2017/18			
DPEMS-03	Review and alignment of Integrated Transport Plan (ITP) with Public Transport Strategy	Review and alignment of Integrated Transport Plan (ITP) with Public Transport Strategy	CDM	Number of reviewed transport plans available	None	1 reviewed transport plan	None	Nil	2 000 000.00	Nil	Equitable Shares	CDM	N/A
DPEMS-04	Transport Indaba	Transport Indaba	CDM	Number of Transport Indaba conducted	None	1 Transport Indaba conducted	None	Nil	300 000.00	Nil	Equitable Shares	CDM	N/A
DPEMS-05	Road safety awareness campaign	Promote road safety in the district	CDM	Number of road safety awareness campaign conducted	5 road safety awareness campaigns initiated	5 road safety awareness initiatives conducted	5 road safety awareness initiatives conducted	80 000.00	80 000.00	80 000.00	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR /EMP
					2015/16	2016/17	2017/18	2015/16	2016/17	2017/18			
ENVIRONMENTAL MANAGEMENT (KPA 2: BASIC SERVICE DELIVERY)													
DPEMS-06	Management of Lepelle-Nkumpi landfill site	Management of the Lepelle-Nkumpi landfill site for 8 months	Senwabarwana	Number of landfill management reports compiled	4 landfill management reports compiled	None	None	2 600 000.00	Nil	Nil	Equitable Shares	CDM / Blouberg LM	Licensed

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2015/16	2016/17	2017/18	2015/16	2016/17	2017/18			
DPEMS-07	Laboratory analysis air quality (Air quality monitoring)	Passive ambient air quality monitoring (Laboratory Analysis Air Quality)	All municipal areas	Number of reports on passive ambient air quality monitoring results	4 reports on passive ambient air quality monitoring results	4 reports on passive ambient air quality monitoring results	4 reports on passive ambient air quality monitoring results	21 000.00	22 000.00	22 000.00	Equitable Shares	CDM	N/A
DPEMS-08	Air quality monitoring (Repair & Calibration of equipment)	Repair & calibration of air quality monitoring equipment	CDM	Number of monitoring stations repaired and calibrated	5 monitoring stations repaired and calibrated	5 monitoring stations repaired and calibrated	5 monitoring stations repaired and calibrated	115 000.00	119 000	119 000.00	Equitable Shares	CDM	N/A
DPEMS-09	Purchase of equipment for vehicle emission testing	Purchase an equipment for vehicle emissions testing	CDM	Number of equipment for vehicle emissions testing purchased	None	None	1 equipment for vehicle emission testing purchased	Nil	Nil	300 000.00	Equitable Shares	CDM	N/A
DPEMS-10	Continuous air quality monitoring	Purchase of 2 continuous air quality	CDM	Number of continuous air quality	None	None	1 continuous air	Nil	Nil	2 100 000.00	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR /EMP
					2015/16	2016/17	2017/18	2015/16	2016/17	2017/18			
		monitoring stations		monitoring stations purchased			quality monitoring stations purchased						
DPEMS-11	Operation and maintenance of continuous air quality monitoring stations	Operation and maintenance of continuous air quality monitoring stations	CDM	Number of reports on continuous air quality monitoring results compiled	None	None	4 reports on continuous air quality monitoring results compiled	Nil	Nil	1 100 000.00	Equitable Shares	CDM	N/A
DPEMS-12	Support to WESSA (Wildlife and Environmental Society of South Africa) Eco-Schools Environmental Education awareness Campaign	Environmental awareness programme for school children	All municipal areas in the district	Number of signed MoU's and progress reports for transfer of funds to WESSA	1 Signed MoU and 4 progress reports for transfer of funds to WESSA	1 Signed MoU and 4 progress reports for transfer of funds to WESSA	None	151 000.00	157 000.00	Nil	Equitable Shares	CDM / WESSA	N/A
DPEMS-13	Strategic Environmental Analysis (SEA) for SDFs	Compilation of a Strategic Environmental Assessment	All 5 LMs	Number of SEA reports compiled	1 SEA Report compiled	1 SEA Report compiled	None	728 000.00	757 000.00	Nil	Equitable Shares	CDM / LM's	N/A
DPEMS-14	Alien plant eradication	Eradication of alien plants to	Blouberg, Lepelle-	Number of EPWP jobs	100 EPWP	150 EPWP	None	1 145 000.	1 839 000.	Nil	CDM	CDM / Local	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR /EMP
					2015/16	2016/17	2017/18	2015/16	2016/17	2017/18			
	project	create EPWP jobs	Nkumpi, Polokwane, Molemole & Aganang LM	created through alien plant eradication project	jobs created through alien plant eradication project	jobs created through alien plant eradication project		00	00			Municipalities	
DPEMS-15	Green and beautifying the district	Planting of trees for greening and beautifying the district	All municipal areas	Number of trees planted	350 trees planted	350 trees planted	None	250 000.00	250 000.00	Nil	Equitable Shares	CDM	N/A
DPEMS-16	Purchasing of 10 Recycling units	Purchasing of waste equipment for recycling purposes	All municipal areas	Number of recycling units/depos purchased	10 recycling units/depos purchased	10 recycling units/depos purchased	None	186 000.00	200 000.00	Nil	Equitable Shares	CDM	N/A
DPEMS-17	Purchasing of waste trucks	Purchasing of waste trucks for local municipalities	Local Municipalities	Number of waste trucks purchased	1 waste truck purchased (Lepelle-Nkumpi)	None	None	1 800 000.00	Nil	Nil	Equitable Shares	CDM / Local Municipalities	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2015/16	2016/17	2017/18	2015/16	2016/17	2017/18			
DPEMS-18	Environmental awareness campaign	Conduct environmental awareness campaign in the communities	CDM	Number of environmental awareness campaigns conducted	6 environmental awareness campaigns conducted	6 environmental awareness campaigns conducted	6 environmental awareness campaigns conducted	312 000.00	324 000.00	Nil	Equitable Shares	CDM	N/A
DPEMS-19	Environmental compliance inspection	Conduct environmental compliance inspection	CDM	Number of environmental compliance inspection conducted	4 environmental compliance inspections conducted	4 environmental compliance inspections conducted	4 environmental compliance inspections conducted	Opex	Opex	Opex	Equitable Shares	CDM	N/A
DPEMS-20	Rain harvesting at schools	Rainwater harvesting at schools	Blouberg LM	Number of schools provided with equipment to harvest and store rain water	4 schools provided with equipment to harvest and store rain water	4 schools provided with equipment to harvest and store rain water	None	208 000.00	216 000.00	Nil	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2015/16	2016/17	2017/18	2015/16	2016/17	2017/18			
LOCAL ECONOMIC DEVELOPMENT (LED) (KPA 3: LOCAL ECONOMIC DEVELOPMENT)													
DPEMS-21	LED stakeholder engagement	Hosting of LED forum meetings to integrate plans	CDM	Number of LED Forum Meetings held	4 LED stakeholder engagements held Forum Meetings held	4 LED stakeholder engagements held Forum Meetings held	4 LED stakeholder engagements held Forum Meetings held	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
DPEMS-22	CDM Economic Profile	Compilation of district economic profile	CDM	Number of district Economic Profiles produced.	1 district economic profile produced	1 district economic profiles produced	1 district economic profiles produced	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
DPEMS-23	Job creation monitoring	Monitor and report on the number of jobs created in the district.	CDM	Number of job creation reports developed	4 job creation reports developed	4 job creation reports developed	4 job creation reports developed	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
DPEMS-24	Entrepreneurship support for schools & SMMES	Coordination of school competition	CDM	Number of school Entrepreneurship competitions held	1 School Entrepreneurship competition held	1 School Entrepreneurship competition held	1 School Entrepreneurship competition held	110 000.00	114 000.00	115 000.00	Equitable Shares	CDM	N/A
DPEMS-25	SMME support (exhibition and transport)	Facilitate the exhibition of SMME products (exhibitions)	CDM	Number of SMME exhibitions coordinated	5 SMME exhibitions coordinated	5 SMME exhibitions coordinated	5 SMME exhibitions coordinated	364 000.00	379 000.00	379 000.00	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR /EMP
					2015/16	2016/17	2017/18	2015/16	2016/17	2017/18			
DPEMS-26	Monitoring of Cooperatives	Provide support to co-operatives through monitoring and evaluation	CDM	Number of monitoring reports developed	4 monitoring reports developed	4 monitoring reports developed	4 monitoring reports developed	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
DPEMS-27	Development of Tourism skills development Strategy	Development of the Tourism Skills development Strategy	CDM	Number of Tourism skills Development Strategies developed	None	None	1 Tourism skills development Strategy developed	Nil	Nil	865 000.00	Equitable Shares	CDM	N/A
DPEMS-28	LED Skills Training Capacity building for Community Cooperatives	Training of bead makers and Community Co-operatives	CDM	Numbers of LED training sessions held	2 LED training sessions held	2 LED training sessions held	None	310 000.00	362 000.00	Nil	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR /EMP
SPATIAL PLANNING (KPA 1: SPATIAL PLANNING AND RATIONALE)													
DPEMS-29	Spatial planning and awareness session (Traditional Authorities)	Spatial Planning Awareness	Molemole and Lepelle-Nkumpi LMs.	Number of spatial awareness sessions held	5 spatial awareness sessions held	5 spatial awareness sessions held	5 spatial awareness sessions held	73 000.00	76 000.00	76 000.00	Equitable Shares	CDM	N/A
DPEMS-30	District Joint Municipal Planning	New	CDM	Percentage implemented	100 percent implemented	100 percent implemented	100 percent implemented	832 000.00	865 000.00	865 000.00	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
	Tribunal (Implementation of SPLUMA)			ation of District Joint Municipal Planning Tribunal	ntation of District Joint Municipal Planning Tribunal	ntation of District Joint Municipal Planning Tribunal	ntation of District Joint Municipal Planning Tribunal						
DPEMS-31	Development of Spatial Development Framework (SDF)	Development of the SDF	CDM	Number of SDFs developed	1 SDF developed	1 SDF project implemented	1 SDF project implemented	832 000.00	865 000.00	865 000.00	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2015/16	2016/17	2017/18	2015/16	2016/17	2017/18			
INTEGRATED DEVELOPMENT PLANNING (IDP) (KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION)													
DPEMS-32	Review of IDP/Budget	Review of Integrated Development Plan	CDM	Number of IDP/Budget reviewed	1 IDP/Budget reviewed	1 IDP/Budget reviewed	1 IDP/Budget reviewed	624 000.00	649 000.00	650 000.00	Equitable Shares	CDM	N/A
DPEMS-33	Strategic Planning Sessions	Coordination of strategic planning sessions	CDM	Number of strategic planning sessions coordinated	9 strategic planning sessions coordinated	9 strategic planning sessions coordinated	9 strategic planning sessions coordinated	551 000.00	573 000.00	575 000.00	Equitable Shares	CDM	N/A
DPEMS-34	IDP Awareness Sessions	Co-ordination of IDP awareness sessions	CDM	Number of awareness sessions co-ordinated	4 awareness sessions co-ordinated	4 awareness sessions co-ordinated	4 awareness sessions co-ordinated	70 000.00	74 200.00	79 000.00	Equitable Shares	CDM	N/A
DPEMS-35	Review of 2030 Growth and Development Strategy (GDS)	Review of 2030 Growth and Development Strategy	CDM	Number of 2030 Growth and Development	None	1 2030 Growth and Development	None	Nil	2 000 000.00	Nil	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2015/16	2016/17	2017/18	2015/16	2016/17	2017/18			
				ent Strategy reviewed		Strategy reviewed							

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2015/16	2016/17	2017/18	2015/16	2016/17	2017/18			
EXPANDED PUBLIC WORKS PROGRAMME (EPWP) (KPA 4: LOCAL ECONOMIC DEVELOPMENT)													
DPEMS- 36	EPWP Incentive grant Implementation	EPWP Incentive grant Implementation	CDM	Percentage of the EPWP Incentive Grant implemented	100 percent of the EPWP Incentive Grant implemented	None	None	1165 000.00	Nil	Nil	EPWP Grant	CDM	N/A
DPEMS- 37	EPWP Coordination	EPWP Coordination	CDM	Number of EPWP work opportunities created	1 650 EPWP work opportunities created	None	None	520 000.00	Nil	Nil	Equitable Shares	CDM	N/A

Table 104: Infrastructure Department: Objectives, Strategies, Proposed Projects and MTERF Budget

Key Performance Area (KPA) 2:		Basic Services Delivery					
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System					
Outputs:		<ul style="list-style-type: none">Improving access to basic servicesImplementation of the community works programmeActions supportive of human settlement outcome					
Key Strategic Organisational Objectives:		<ul style="list-style-type: none">To provide sustainable basic services and infrastructure development					
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	MTERF Budget (R)		
					2015/16	2016/17	2017/18
Water (Operation &	To ensure operation and maintenance of	Operation and maintenance of	Percentage of all reported breakdowns attended to.	Fencing of boreholes (reservoirs)	460 000.00	460 000.00	460 000.00

Key Performance Area (KPA) 2:		Basic Services Delivery					
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System					
Outputs:		<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 					
Key Strategic Organisational Objectives:		<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development 					
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	MTERF Budget (R)		
Maintenance)	district water and waste water schemes to prevent unplanned interruptions.	district water and waste water schemes		Construction of operator houses	1 560 000.00	1 560 000.00	1 560 000.00
				Boreholes concrete pump houses	1 870 000.00	1 950 000.00	1 950 000.00
				Refurbishment of Water	30 702 000.00	35 088 000.00	27 127 000.00
				Electrification of Boreholes	2 000 000.00	3 120 000.00	3 120 000.00
				Free Basic Water	8 000 000.00	9 990 000.00	10 090 000.00
				Operation and maintenance Term Contracts (Equitable share= R150 080 000.00, MWIG = R149 279 000.00)	88 187 000.00	88 793 000.00	122 379 000.00
				O&M Tools	140 000.00	150 000.00	150 000.00
				Bulk water purchase	52 000 000.00	51 000 000.00	51 510 000.00

Key Performance Area (KPA) 2:		Basic Services Delivery					
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System					
Outputs:		<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 					
Key Strategic Organisational Objectives:		<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development 					
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	MTERF Budget (R)		
					2015/16	2016/17	2017/18
Water Quality Management	To achieve 85 % compliance of drinking water supply systems to Blue Drop Assessment	Monitor the quality of all water supply systems and evaluate compliance	Percentage completion of the Water Quality Laboratory landscaping design, furniture and fittings.	Water Quality Laboratory landscaping, furniture and fittings.	1 300 000.00	220 000.00	Nil

Key Performance Area (KPA) 2:		Basic Services Delivery					
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System					
Outputs:		<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 					
Key Strategic Organisational Objectives:		<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development 					
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	MTERF Budget (R)		
	Requirements by 2016. To achieve 60% compliance of wastewater treatment works effluent to Green Drop Assessment requirement by 2016.		Number of chemical and microbiological samples collected	Water Quality Monitoring & Sampling	600 000.00	400 000.00	400 000.00
			Number of online Disinfection reservoir floaters & refill cartridges procured	Procurement of online disinfection reservoir floaters & refill cartridges	200 000.00	210 000.00	210 000.00
			Percentage of all required Water Quality Laboratory equipment/ instruments procured	Procurement of Water Quality Laboratory equipment & instruments	2 000 000.00	1 000 000.00	1 000 000.00
			Percentage completion of the Water Quality Laboratory Accreditation process	Accreditation & Management of Water Quality Laboratory	3 500 000.00	Nil	Nil
			Number of interventions on the Water Safety & Security Plans recommendations.	Implementation of Water Safety & Security Plans recommendations.	600 000.00	625 000.00	625 000.00
		Conduct water supply & wastewater systems audit	Number of water supply & wastewater systems assessed/audited	Unit Process Audit	350 000.00	365 000.00	365 000.00
		Procure water and waste water analysis consumables.	Percentage of all requested water and wastewater consumables procured	Procurement of Water and wastewater consumables	350 000.00	350 000.00	350 000.00

Key Performance Area (KPA) 2:		Basic Services Delivery					
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System					
Outputs:		<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 					
Key Strategic Organisational Objectives:		<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development 					
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	MTERF Budget (R)		
					2015/16	2016/17	2017/18
Water (Planning & Development)	To provide affordable, clean and potable water according to RDP standards to 100% of the population by 2015.	<ul style="list-style-type: none"> Provide water infrastructure to RDP level of service. Provide water infrastructure to metered yard connections. 	Number of households with access to basic water supply.	66 Water projects:	231 587 000.00	256 318 000.00	293 900 000.00
			Number of technical reports developed	Planning of water and sanitation projects	16 000 000.00	18 000 000.00	20 000 000.00
			Number of boreholes drilled	Drilling of boreholes (District ground water study)	11 000 000.00	500 000.00	Nil
			Number of Water Services Development Plans reviewed	Water Services Development Plan	Nil	Nil	660 000.00
Sanitation (Planning & Development)	To provide sanitation service to 100% of the population by 2015.	Provide Rural Sanitation to RDP level of services in the form of VIP's	Number of households with access to basic sanitation.	Aganang- rural sanitation	4 386 000.00	4 386 000.00	4 386 000.00
				Blouberg-rural sanitation	4 386 000.00	4 386 000.00	4 386 000.00
				Blouberg- Sewer	7 000 000.00	7 000 000.00	Nil
				Lepelle-Nkumpi- rural sanitation	8 333 000.00	3 947 000.00	4 386 000.00
				Molemole- rural sanitation)	4 386 000.00	4 386 000.00	4 386 000.00

Key Performance Area (KPA) 5:		<ul style="list-style-type: none"> Good Governance and Public Participation 					
Outcome 9:		<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 					
Outputs 5:		<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 					
Key Strategic Organisational Objectives:		<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 					
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	MTERF Budget (R)		
					2015/16	2016/17	2017/18
Project Management	To ensure compliance on MIG Requirements and	Establish and enforce project management standards	Number of reports on monitoring of Infrastructure projects	Management of the Infrastructure Projects	Opex	Opex	Opex

Key Performance Area (KPA) 5:		<ul style="list-style-type: none"> • Good Governance and Public Participation 					
Outcome 9:		<ul style="list-style-type: none"> • Responsive, Accountable, Effective and Efficient Local Government System 					
Outputs 5:		<ul style="list-style-type: none"> • Deepen democracy through a refined ward committee model • Administrative and financial capability 					
Key Strategic Organisational Objectives:		<ul style="list-style-type: none"> • To increase the capacity of the district to deliver its mandate 					
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	MTERF Budget (R)		
					2015/16	2016/17	2017/18
	Conditions	Facilitate Community involvement during projects planning and implementation	Percentage of Project Steering Committees participate in the planning of infrastructure projects	Community mobilization	Opex	Opex	Opex
			Percentage of appointed service providers introduced to key stakeholders in the community	Projects inauguration and community participation	Opex	Opex	Opex
			Percentage of jobs facilitated in the implementation of projects	Job creation facilitation	Opex	Opex	Opex
			Number of water demand management and conservation awareness campaigns	Water demand management and conservation awareness campaigns	Opex	Opex	Opex
			Number of Health and Hygiene awareness campaigns	Health and Hygiene awareness campaigns	Opex	Opex	Opex
		Planning and monitoring of infrastructure projects through GIS	Percentage of infrastructure projects monitored through GIS	Management of GIS	Opex	Opex	Opex

Table 105: Infrastructure Services Department: Project List and Budget for 2015/16-2017/18 MTERF

Project Number	Project Name	Project Descripti on	Locatio n	Key Performan ce Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Impleme ntng Agent	EIA/B AR/ EMP
		(major activities)			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18			
Water Operation & Maintenance: CAPEX (KPA 2: BASIC SERVICE DELIVERY)													
INFR-01	Fencing of boreholes	Fencing of Storage	CDM	Number of reservoirs	4 Reservoir	4 Reservoir	4 Reservoir	460 000.00	460 000.00	460 000.00	Equitable shares	CDM	N/A

Project Number	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
		(major activities)			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18			
	(reservoirs)	Reservoirs		fenced	s fenced	s fenced	s fenced						
INFR-02	Construction of operator houses	Construction of operator houses	All satellite sites	Number of operator houses constructed	2 operator houses constructed	2 operator houses constructed	2 operator houses constructed	1 560 000.00	1 560 000.00	1 560 000.00	Equitable shares	CDM	EMP
INFR-03	Boreholes concrete pump houses	Construction of boreholes concrete pump houses	All LMs	Number of boreholes concrete pump houses constructed	15 boreholes concrete pump houses constructed	15 boreholes concrete pump houses constructed	15 boreholes concrete pump houses constructed	1 870 000.00	1 950 000.00	1 950 000.00	Equitable shares	CDM	BAR
Water Operation and Maintenance : OPEX (KPA 2: BASIC SERVICE DELIVERY)													
INFR-04	Refurbishment of Water	Refurbishment of water infrastructure assets	All LMs	Number of water schemes refurbished	2 water schemes refurbished	2 water schemes refurbished	2 water schemes refurbished	30 702 000.00	35 088 000.00	27 127 000.00	Water SOS	CDM	N/A
INFR-05	Electrification of Boreholes	Conversion of Diesel operated boreholes to Electricity	CDM	Number of boreholes electrified	10 boreholes electrified	10 boreholes electrified	10 boreholes electrified	2 000 000.00	3 120 000.00	3 120 000.00	Equitable shares	CDM	EMP
INFR-06	Free Basic Water	Payment of Electricity and Diesel	CDM	Percentage payment of electricity & diesel	100 percent payment of electricity & diesel	100 percent payments of electricity & diesel	100 percent payment of electricity & diesel	8 000 000.00	9 990 000.00	10 090 000.00	Equitable shares	CDM	N/A
INFR-07	Operation and maintenance Term Contracts (Equitable share=	Replacement of pipeline, flow meters,	CDM	Percentage of reported breakdowns attended	100 percent of reported	100 percent of reported	100 percent of reported	88 187 000.00	88 793 000.00	122 379 000.00	MWIG, Equitable shares	CDM	N/A

Project Number	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
		(major activities)			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18			
	R150 080 000.00, MWIG = R149 279 000.00)	major repairs of water equipment and infrastructure			breakdown attended	breakdown attended	breakdown attended						
INFR-08	O&M Tools	Procurement of O&M Tools	CDM	Number of tools procured	50 tools procured	50 tools procured	50 tools procured	140 000.00	150 000.00	150 000.00	Equitable shares	CDM	N/A
INFR-09	Bulk water purchase	Payment of LNW invoices	CDM	Percentage payment of Bulk Water Supply	100 percent payment of Bulk Water Supply	100 percent payment of Bulk Water Supply	100 percent payment of Bulk Water Supply	52 000 000.00	51 000 000.00	51 510 000.00	Equitable shares	CDM	N/A

Project Number	Project Name	Project Descripti on	Locatio n	Key Performan ce Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Impleme nting Agent	EIA/B AR/ EMP
		(major activities)			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18			
Water Quality Management: CAPEX (KPA 2: BASIC SERVICE DELIVERY)													
INFR-10	Water Quality Laboratory landscaping, furniture and fittings.	Water Quality Laboratory landscapin g design, Installation of furniture and fittings.	CDM/ Univers ity of Limpop o	Percentage completion of Water Quality laboratory landscapin g design, furniture and fittings.	100 percent completio n of Laborator y landscapi ng design, furniture and fittings.	100 percent implemen tation of the landscapi ng design.	None	1 300 000.00	220 000.00	Nil	Equitable shares	CDM	EMP

Project Number	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
		(major activities)			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18			
INFR-11	Procurement of Water Quality Laboratory Equipment /Instruments	Supply, delivery & installation of Water Analysis Instruments	CDM/University of Limpopo	Percentage of all required water quality laboratory instruments / equipment procured	100 percent of all required water quality laboratory instruments/ equipment procured	100 percent of all required water quality laboratory instruments/ equipment procured	100 percent of all required water quality laboratory instruments/ equipment procured	2 000 000.00	1 000 000.00	1 000 000.00	Equitable shares	CDM	N/A
Water Quality Management: OPEX (KPA 2: BASIC SERVICE DELIVERY)													
INFR-12	Implementation of Water Safety & Security Plans	Implement recommendations on the Water Safety & Security Plans	CDM	Number of interventions on the Water Safety & security Plans recommendations	30 interventions on the Water Safety & Security Plans recommendations	32 interventions on the Water Safety Plans recommendations	32 interventions on the Water Safety & Security Plans recommendations	600 000.00	625 000.00	625 000.00	Equitable shares	CDM	N/A
INFR-13	Water Quality monitoring and sampling	Collection of water and wastewater samples throughout the district	CDM (all LM's)	Number of chemicals and microbiological samples collected	800 chemicals and 1 000 microbiological samples collected	800 chemicals and 1 000 microbiological samples collected	800 chemicals and 1 000 microbiological samples collected	600 000.00	400 000.00	400 000.00	Equitable shares	CDM	N/A

Project Number	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
		(major activities)			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18			
INFR-14	Procurement of online disinfection reservoir floaters & Refill Cartridges	Procurement of online disinfection floaters & refills for non-compliant water sources	CDM (all LM's)	Number of Disinfection floaters & Refills cartridges procured	20 disinfection floaters & 400 refills cartridge procured	20 disinfection floaters & 400 refills cartridge procured	20 disinfection floaters & 400 refills cartridge procured	200 000.00	210 000.00	210 000.00	Equitable shares	CDM	N/A
INFR-15	Procurement of Water and Wastewater consumables.	Procurement of chemicals and consumables to enable functioning of the Laboratory	CDM/University of Limpopo	Percentage of all requested consumables procured	100 percent of all requested consumables procured	100 percent of all requested consumables procured	100 percent of all requested consumables procured	350 000.00	350 000.00	350 000.00	Equitable shares	CDM	N/A
INFR-16	Unit Process Audit	Assess the capacity and operational effectiveness of the Water Supply & Wastewater systems	CDM (All LM's)	Number of Water Supply & Wastewater Systems Assessed	5 Water Supply Systems Assessed	3 Water Supply & 2 Wastewater Systems Assessed	3 Water Supply & 3 Wastewater Systems Assessed	350 000.00	365 000.00	365 000.00	Equitable shares	CDM	N/A
INFR-17	Accreditation and Management of Water Quality Laboratory	Accreditation of the Laboratory and Development of Business Plan	CDM/University of Limpopo	Percentage completion of the Laboratory Accreditation Certificate produced	100 percent completion of the Laboratory Accreditation	None	None	3 500 000.00	Nil	Nil	Equitable shares	CDM	N/A

Project Number	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
		(major activities)			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18			
					Certificate procured								

Project Number	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
		(major activities)			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18			
WATER PROJECTS: AGANANG LOCAL MUNICIPALITY													
INFR-18	Aganang Cluster C (Mandela, Utjane & Venus)	Construction of Water supply project	Aganang	Percentage construction of water supply project Number of household with water access	50 Percent construction of water supply project 0 households with water access	100 Percent construction of water supply project 1150 households with water access	None	10 526 000.00	4 389 000.00	Nil	MIG Equitable share	CDM	N/A
INFR-19	Kolopo, Phago, Burgwal, Ramoshoane Water Supply	Construction of Water supply project	Aganang	Percentage construction of water supply project Number of household with water access	30 Percent construction of water supply project 0 households with water access	100 Percent construction of water supply project 2044 households with water access	None	13 158 000.00	17 292 000.00	Nil	MIG	CDM	N/A
INFR-20	Korton Water Supply	Construction of Water	Aganang	Percentage	None	None	100 Percent	Nil	Nil	4 386 000.00	MIG	CDM	N/A

Project Number	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
		(major activities)			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18			
		supply project		construction of water supply project Number of household with water access			construction of water supply project 128 households with water access						
INFR-21	Mohlaeng & Mohlaeng Extension Water Supply	Construction of Water supply project	Aganang	Percentage construction of water supply project Number of household with water access	100 Percent construction of water supply project 389 households with water access	None	None	945 000.00	Nil	Nil	Equitable share	CDM	N/A
INFR-22	Sebora, Glenrooi, Madiba and Setumong Water Supply	Construction of Water supply project	Aganang	Percentage construction of water supply project Number of household with water access	15 Percent construction of water supply project 0 households with water access	60 Percent construction of water supply project 0 households with water access	100 Percent construction of water supply project 1887 households with water access	4 123 000.00	28 825 000.00	8 772 000.00	MIG	CDM	N/A

Project Number	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
		(major activities)			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18			
INFR-23	Sechaba Water Supply	Construction of Water supply project	Aganang	Percentage construction of water supply project Number of household with water access	None	None	100 Percent construction of water supply project 214 households with water access	Nil	Nil	3 509 000.00	MIG	CDM	N/A
INFR-24	Segwahleng	Construction of Water supply project	Aganang	Percentage construction of water supply project Number of household with water access	100 Percent construction of water supply project	None	None	219 000.00	Nil	Nil	Equitable share	CDM	N/A
INFR-25	Ceres, Rosenkrantz, Maribana and Lonsdale Water Supply	Construction of Water supply project	Aganang	Percentage construction of water supply project Number of household with water access	None	40 Percent construction of water supply project	100 Percent construction of water supply project	Nil	13 158 000.00	24 169 000.00	MIG	CDM	N/A

Project Number	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
		(major activities)			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18			
INFR-26	Fairlie Water Supply	Construction of Water supply project	Aganang	Percentage construction of water supply project Number of household with water access	None	None	100 Percent construction of water supply project 194 households with water access	Nil	Nil	3 509 000.00	MIG	CDM	N/A
INFR-27	Juno Water Supply	Construction of Water supply project	Aganang	Percentage construction of water supply project Number of household with water access	None	None	100 Percent construction of water supply project 132 households with water access	Nil	Nil	4 386 000.00	MIG	CDM	N/A
WATER PROJECTS: BLOUBERG LOCAL MUNICIPALITY													
INFR-28	Alldays Water Supply	Construction of Water supply project	Blouberg	Percentage construction of water supply project Number of household with water	50 Percent construction of water supply project 0 households with	100 Percent construction of water supply project 577 households with	None	4 386 000.00	5 670 000.00	Nil	MIG	CDM	N/A

Project Number	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
		(major activities)			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18			
				access	water access	water access							
INFR-29	Blackhill Water Scheme (Blackhill, Brana, Mangalo, Legwara, Hlako, Mampote, Bokfram, Dithabaneng)	Construction of Water supply project	Blouberg	Percentage construction of water supply project Number of household with water access	20 Percent construction of water supply project 0 households with water access	60 Percent construction of water supply project 0 households with water access	100 Percent construction of water supply project 3490 households with water access	7 018 000.00	20 091 000.00	14 872 000.00	MIG	CDM	N/A
INFR-30	Blouberg Cluster C - Broadhill (Mochemi) Water Supply and Bull-Bull (Manaka) Water	Construction of Water supply project	Blouberg	Percentage construction of water supply project Number of household with water access	60 Percent construction of water supply project 0 households with water access	100 Percent construction of water supply project 611 households with water access	None	7 836 000.00	3 114 000.00	Nil	MIG	CDM	N/A
INFR-31	Bognafarm Water Supply	Construction of Water supply project	Blouberg	Percentage construction of water supply project Number of household	50 Percent construction of water supply project 0 household	100 Percent construction of water supply project 386 household	None	4 386 000.00	6 889 000.00	Nil	MIG Equitable share	CDM	N/A

Project Number	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
		(major activities)			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18			
				with water access	ds with water access	ds with water access							
INFR-32	Essorinca (Mmaijang)	Construction of Water supply project	Blouberg	Percentage construction of water supply project Number of household with water access	50 Percent construction of water supply project 0 households with water access	100 Percent construction of water supply project 367 households with water access	None	3 670 000.00	5 645 000.00	Nil	MIG Equitable share	CDM	N/A
INFR-33	Ga Raweshi and Gemark Water Supply	Construction of Water supply project	Blouberg	Percentage construction of water supply project Number of household with water access	50 Percent construction of water supply project 0 households with water access	100 Percent construction of water supply project 800 households with water access	None	5 263 000.00	4 210 000.00	Nil	MIG	CDM	N/A
INFR-34	Indermark BWS	Construction of Water supply project	Blouberg	Percentage construction of water supply project Number of	100 Percent construction of water supply project 765	None	None	9 389 000.00	Nil	Nil	MIG	CDM	N/A

Project Number	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
		(major activities)			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18			
				household with water access	households with water access								
INFR-35	Lesfontein (Sekhung)/ Springfield/ La-Rochel Water Supply and Montz Water Supply	Construction of Water supply project	Blouberg	Percentage construction of water supply project Number of household with water access	100 Percent construction of water supply project 2112 households with water access	None	None	877 000.00	Nil	Nil	Equitable share	CDM	N/A
INFR-36	Letswatla Water Supply	Construction of Water supply project	Blouberg	Percentage construction of water supply project Number of household with water access	40 Percent construction of water supply project 0 households with water access	100 Percent construction of water supply project 501 households with water access	None	3 648 000.00	7 035 000.00	Nil	MIG	CDM	N/A
INFR-37	Lipzight (Sesalong) Water Supply	Construction of Water supply project	Blouberg	Percentage construction of water supply project Number of	None	None	100 Percent construction of water supply project 440	Nil	Nil	11 653 000.00	MIG	CDM	N/A

Project Number	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
		(major activities)			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18			
				household with water access			households with water access						
INFR-38	Pax Water Supply	Construction of Water supply project	Blouberg	Percentage construction of water supply project Number of household with water access	40 Percent construction of water supply project 0 household with water access	100 Percent construction of water supply project 444 households with water access	None	3 510 000.00	7 215 000.00	Nil	MIG	CDM	N/A
INFR-39	Schoongesight Ext Water Supply	Construction of Water supply project	Blouberg	Percentage construction of water supply project Number of household with water access	100 Percent construction of water supply project 270 households with water access	None	None	9 524 000.00	Nil	Nil	MIG Equitable share	CDM	N/A
INFR-40	Slaaphoek Water Supply	Construction of Water supply project	Blouberg	Percentage construction of water supply project Number of	40 Percent construction of water supply project 0	100 Percent construction of water supply project 393	None	4 386 000.00	6 555 000.00	Nil	MIG	CDM	N/A

Project Number	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
		(major activities)			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18			
				household with water access	households with water access	households with water access							
INFR-41	Tswatsane Water Supply	Construction of Water supply project	Blouberg	Percentage construction of water supply project Number of household with water access	100 Percent construction of water supply project 232 households with water access	None	None	5 259 000.00	Nil	Nil	MIG	CDM	N/A
INFR-42	Uitkyk 1&2 Water Supply	Construction of Water supply project	Blouberg	Percentage construction of water supply project Number of household with water access	100 Percent construction of water supply project 204 households with water access	None	None	7 565 000.00	Nil	Nil	MIG Equitable share	CDM	N/A
INFR-43	Burgerregh/Motlana/ The Grange (Glenfirness Phase 5) Water Supply	Construction of Water supply project	Blouberg	Percentage construction of water supply project	None	100 Percent construction of water supply project	None	Nil	6 140 000.00	Nil	MIG	CDM	N/A

Project Number	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
		(major activities)			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18			
				Number of household with water access		636 households with water access							
INFR-44	Hlako Water Supply	Construction of Water supply project	Blouberg	Percentage construction of water supply project Number of household with water access	None	None	100 Percent construction of water supply project 384 households with water access	Nil	Nil	22 484 000.00	MIG	CDM	N/A
INFR-45	Langlaagte (Rammutla)/ Vergelegen	Construction of Water supply project	Blouberg	Percentage construction of water supply project Number of household with water access	None	None	100 Percent construction of water supply project 211 households with water access	Nil	Nil	10 993 000.00	MIG	CDM	N/A
INFR-46	Lethaleng, Puraspan (Ga Machaba) Ext Water Supply	Construction of Water supply project	Blouberg	Percentage construction of water supply project	None	None	100 Percent construction of water supply project	Nil	Nil	18 643 000.00	MIG	CDM	N/A

Project Number	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
		(major activities)			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18			
				Number of household with water access			2320 households with water access						
INFR-47	Sadu Water Supply	Construction of Water supply project	Blouberg	Percentage construction of water supply project Number of household with water access	None	None	100 Percent construction of water supply project 267 households with water access	Nil	Nil	10 399 000.00	MIG	CDM	N/A
INFR-48	Senwabarwana Water Supply	Construction of Water supply project	Blouberg	Percentage construction of water supply project Number of household with water access	None	None	100 Percent construction of water supply project 2445 households with water access	Nil	Nil	10 242 000.00	MIG	CDM	N/A
INFR-49	Witten (900 sites) BWS	Construction of Water supply project	Blouberg	Percentage construction of water supply project	100 Percent construction of water supply project	None	None	161 000.00	Nil	Nil	Equitable share	CDM	N/A

Project Number	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
		(major activities)			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18			
				Number of household with water access	1674 households with water access								
WATER PROJECTS: LEPELLE-NKUMPI LOCAL MUNICIPALITY													
INFR-50	Groothoek (Lebowakgomo) Water Supply	Construction of Water supply project	Lepelle Nkumpi	Percentage construction of water supply project Number of household with water access	100 Percent construction of water supply project 321 households with water access	None	None	3 505 000.00	Nil	Nil	MIG Equitable share	CDM	N/A
INFR-51	Groothoek (Mathibela) Water Supply	Construction of Water supply project	Lepelle Nkumpi	Percentage construction of water supply project Number of household with water access	50 Percent construction of water supply project 0 households with water access	100 Percent construction of water supply project 2600 households with water access	None	5 562 000.00	7 895 000.00	Nil	MIG Equitable share	CDM	N/A
INFR-52	Groothoek Regional Water Supply (Ga-Molapo Reticulation)	Construction of Water supply project	Lepelle Nkumpi	Percentage construction of water supply project	100 Percent construction of water supply	None	None	6 497 000.00	Nil	Nil	MIG	CDM	N/A

Project Number	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
		(major activities)			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18			
				Number of household with water access	project 365 households with water access								
INFR-53	Groothoek RWS (Ledwaba & Matome) water supply.	Construction of Water supply project	Lepelle Nkumpi	Percentage construction of water supply project Number of household with water access	50 Percent construction of water supply project 0 households with water access	100 Percent construction of water supply project 1550 households with water access	None	4 386 000.00	6 486 000.00	Nil	MIG Equitable share	CDM	N/A
INFR-54	Groothoek (Moletlane) Water Supply	Construction of Water supply project	Lepelle Nkumpi	Percentage construction of water supply project Number of household with water access	100 Percent construction of water supply project 356 households with water access	None	None	4 368 000.00	Nil	Nil	MIG	CDM	N/A
INFR-55	Mafefe BWS	Construction of Water supply project	Lepelle Nkumpi	Percentage construction of water supply project	100 Percent construction of water supply	None	None	5 933 000.00	Nil	Nil	MIG	CDM	N/A

Project Number	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
		(major activities)			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18			
				Number of household with water access	project 159 households with water access								
INFR-56	Mphahlele RWS Hweleshaneng water supply.	Construction of Water supply project	Lepelle Nkumpi	Percentage construction of water supply project Number of household with water access	50 Percent construction of water supply project 0 households with water access	100 Percent construction of water supply project 618 households with water access	None	3 509 000.00	3 341 000.00	Nil	MIG	CDM	N/A
INFR-57	Mphahlele RWS Serobaneng water supply.	Construction of Water supply project	Lepelle Nkumpi	Percentage construction of water supply project Number of household with water access	100 Percent construction of water supply project 618 households with water access	None	None	5 841 000.00	Nil	Nil	MIG	CDM	N/A
INFR-58	Mphahlele RWS Thamagane, Morotse, Marulaneng, Lenting and Tjiane water supply	Construction of Water supply project	Lepelle Nkumpi	Percentage construction of water supply project	40 Percent construction of water supply	100 Percent construction of water supply	None	13 933 000.00	5 427 000.00	Nil	MIG	CDM	N/A

Project Number	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
		(major activities)			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18			
				Number of household with water access	project 0 households with water access	project 2228 households with water access							
INFR-59	Mphahlele RWS Tooseng water supply.	Construction of Water supply project	Lepelle Nkumpi	Percentage construction of water supply project Number of household with water access	30 Percent construction of water supply project 0 households with water access	100 Percent construction of water supply project 832 households with water access	None	5 507 000.00	7 632 000.00	Nil	MIG Equitable share	CDM	N/A
INFR-60	Groothoek RWS (Sehlabeng & Moshengo) water supply.	Construction of Water supply project	Lepelle Nkumpi	Percentage construction of water supply project Number of household with water access	None None	100 Percent construction of water supply project 212 households with water access	None	Nil	Nil	2 018 000.00	MIG	CDM	N/A
INFR-61	Groothoek Ga-Rafiri water supply	Construction of Water supply project	Lepelle Nkumpi	Percentage construction of water supply project	100 Percent construction of water supply	None	None	4 386 000.00	Nil	Nil	Equitable share	CDM	N/A

Project Number	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
		(major activities)			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18			
				Number of household with water access	project 2218 households with water access								
INFR-62	Groothoek Gedroogte water supply	Construction of Water supply project	Lepelle Nkumpi	Percentage construction of water supply project Number of household with water access	None	None	100 Percent construction of water supply project 2000 households with water access	Nil	Nil	4 386 000.00	MIG	CDM	N/A
INFR-63	Groothoek RWS Makgophong Reticulation and boreholes.	Construction of Water supply project	Lepelle Nkumpi	Percentage construction of water supply project Number of household with water access	None	30 Percent construction of water supply project 0 households with water access	100 Percent construction of water supply project 1025 households with water access	Nil	2 548 000.00	5 346 000.00	MIG	CDM	N/A
INFR-64	Groothoek RWS Mogoto water supply.	Construction of Water supply project	Lepelle Nkumpi	Percentage construction of water supply project	None	None	100 Percent construction of water supply	Nil	Nil	3 509 000.00	MIG	CDM	N/A

Project Number	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
		(major activities)			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18			
				Number of household with water access			project 387 households with water access						
INFR-65	Mphahlele RWS Bolatjane, Phalakwane, Makurung and Dithabaneng water supply.	Construction of Water supply project	Lepelle Nkumpi	Percentage construction of water supply project Number of household with water access	None	40 Percent construction of water supply project 0 households with water access	100 Percent construction of water supply project 1342 households with water access	Nil	7 895 000.00	8 772 000.00	MIG	CDM	N/A
INFR-66	Groethoek (Lebowakgomo Zone B)	Construction of Water supply project	Lepelle Nkumpi	Percentage construction of water supply project Number of household with water access	None	None	100 Percent construction of water supply project 4342 households with water access	Nil	Nil	5 263 000.00	MIG	CDM	N/A

Project Number	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
		(major activities)			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18			
WATER PROJECTS: MOLEMOLE LOCAL MUNICIPALITY													
INFR-67	Dikgading, Sekonye, Mphakane and Springs Reticulation	Construction of Water supply project	Molemole	Percentage construction of water supply project Number of household with water access	45 Percent construction of water supply project 0 households with water access	100 Percent construction of water supply project 3292 households with water access	None	8 743 000.00	10 068 000.00	Nil	MIG	CDM	N/A
INFR-68	Koekoe WS, Maupye WS, Schellenburg WS & Rheiland WS	Construction of Water supply project	Molemole	Percentage construction of water supply project Number of household with water access	100 Percent construction of water supply project 578 households with water access	None	None	12 602 000.00	Nil	Nil	MIG	CDM	N/A
INFR-69	Mamotshana, Makgato, Sekalegolo RWS	Construction of Water supply project	Molemole	Percentage construction of water supply project Number of household with water	100 Percent construction of water supply project 521 households with	None	None	4 439 000.00	Nil	Nil	MIG	CDM	N/A

Project Number	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
		(major activities)			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18			
				access	water access								
INFR-70	Mogwadi Borehole	Construction of Water supply project	Molemole	Percentage construction of water supply project Number of household with water access	25 Percent construction of water supply project 0 households with water access	100 Percent construction of water supply project 235 households with water access	None	1 755 000.00	4 924 000.00	Nil	MIG	CDM	N/A
INFR-71	Nyakelane	Construction of Water supply project	Molemole	Percentage construction of water supply project Number of household with water access	40 Percent construction of water supply project 0 households with water access	100 Percent construction of water supply project 734 households with water access	None	4 474 000.00	11 313 000.00	Nil	MIG	CDM	N/A
INFR-72	Sekonye WS	Construction of Water supply project	Molemole	Percentage construction of water supply project Number of household with water	30 Percent construction of water supply project 0 households with	100 Percent construction of water supply project 1264 households with	None	2 707 000.00	3 231 000.00	Nil	MIG	CDM	N/A

Project Number	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
		(major activities)			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18			
				access	water access	water access							
INFR-73	Sephala, Mokopu, Thoka, Makwetja RWS	Construction of Water supply project	Molemole	Percentage construction of water supply project Number of household with water access	None	None	100 Percent construction of water supply project 828 households with water access	Nil	Nil	6 140 000.00	MIG	CDM	N/A
INFR-74	Molemole Cluster A (Makgato, Ga Mokganya and Molotong) RWS	Construction of Water supply project	Molemole	Percentage construction of water supply project Number of household with water access	None	30 Percent construction of water supply project 0 households with water access	100 Percent construction of water supply project 940 households with water access	Nil	3 509 000.00	9 649 000.00	MIG	CDM	N/A
INFR-75	Ga-Sako	Construction of Water supply project	Molemole	Percentage construction of water supply project Number of household	None	None	100 Percent construction of water supply project 164 household	Nil	Nil	3 070 000.00	MIG	CDM	N/A

Project Number	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
		(major activities)			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18			
				with water access			ds with water access						
INFR-76	Matseke WS	Construction of Water supply project	Molemole	Percentage construction of water supply project Number of household with water access	None	None	100 Percent construction of water supply project 261 households with water access	Nil	Nil	3 070 000.00	MIG	CDM	N/A
INFR-77	Matseke, Sefene & Ramatjowe WS	Construction of Water supply project	Molemole	Percentage construction of water supply project Number of household with water access	None	None	100 Percent construction of water supply project 422 households with water access	Nil	Nil	3 158 000.00	MIG	CDM	N/A
INFR-78	Mohodi WS	Construction of Water supply project	Molemole	Percentage construction of water supply project Number of	25 Percent construction of water supply project 0	100 Percent construction of water supply project 5453	None	3 509 000.00	10 004 000.00	Nil	MIG	CDM	N/A

Project Number	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
		(major activities)			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18			
				household with water access	households with water access	households with water access							
INFR-79	Nyakelane and Sekhokho RWS	Construction of Water supply project	Molemo	Percentage construction of water supply project Number of household with water access	None	None	100 Percent construction of water supply project 314 households with water access	Nil	Nil	4 386 000.00	MIG	CDM	N/A
INFR-80	Schellenburg WS	Construction of Water supply project	Molemo	Percentage construction of water supply project Number of household with water access	None	None	100 Percent construction of water supply project 134 households with water access	Nil	Nil	3 509 000.00	MIG	CDM	N/A
INFR-81	Sekakeni WS	Construction of Water supply project	Molemo	Percentage construction of water supply project Number of	None	None	100 Percent construction of water supply project 189	Nil	Nil	3 070 000.00	MIG	CDM	N/A

Project Number	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
		(major activities)			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18			
				household with water access			households with water access						
INFR-82	Sekakeni, Polatla, Sione and Dikgolaneng RWS	Construction of Water supply project	Molemo	Percentage construction of water supply project Number of household with water access	None	None	100 Percent construction of water supply project 632 households with water access	Nil	Nil	6 140 000.00	MIG	CDM	N/A
INFR-83	Sekhokho WS	Construction of Water supply project	Molemo	Percentage construction of water supply project Number of household with water access	None	None	100 Percent construction of water supply project 197 households with water access	Nil	Nil	4 867 000.00	MIG	CDM	N/A
INFR-84	Nthabiseng/ Capricorn Park WS	Construction of Water supply project	Molemo	Percentage construction of water supply project Number of	None	None	100 Percent construction of water supply project 208	Nil	Nil	1 754 000.00	MIG	CDM	N/A

Project Number	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
		(major activities)			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18			
				household with water access			households with water access						
WATER PLANNING & DESIGN													
INFR-85	Planning of water and sanitation projects	Development of technical reports	Capricorn DM	Number of technical reports developed	20 technical reports developed	25 technical reports developed	30 technical reports developed	16 000 000.00	18 000 000.00	20 000 000.00	Equitable share	CDM	N/A
INFR-86	Drilling of Boreholes (Ground water study)	Ground water development	Capricorn DM	Number of boreholes drilled	20 boreholes drilled	4 boreholes drilled	None	11 000 000.00	500 000.00	Nil	Equitable share	CDM	N/A
INFR-87	Water Services Development Plan	Review of water services development plan	Capricorn DM	Number of Water Service Development Plan reviewed	None	None	1 Water Service Development Plan reviewed	Nil	Nil	660 000.00	Equitable share	CDM	N/A
SEWER AND RURAL SANITATION													
INFR-88	Aganang Sanitation	Sanitation	Aganang	Number of household with sanitation access	305 households with sanitation access	305 households with sanitation access	305 households with sanitation access	4 386 000.00	4 386 000.00	4 386 000.00	MIG	CDM	N/A
INFR-89	Blouberg Sanitation	Sanitation	Blouberg	Number of household with sanitation access	305 households with sanitation access	305 households with sanitation access	305 households with sanitation access	4 386 000.00	4 386 000.00	4 386 000.00	MIG	CDM	N/A
INFR-90	Lepelle Nkumpi Sanitation	Sanitation	Lepelle Nkumpi	Number of household with sanitation access	600 households with sanitation access	275 households with sanitation access	305 households with sanitation access	8 333 000.00	3 947 000.00	4 386 000.00	RHIG	CDM	N/A

Project Number	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
		(major activities)			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18			
INFR-91	Molemole Sanitation	Sanitation	Molemole	Number of household with sanitation access	305 households with sanitation access	305 households with sanitation access	305 households with sanitation access	4 386 000.00	4 386 000.00	4 386 000.00	MIG	CDM	N/A
INFR-92	Blouberg Sewer	Sewer	Blouberg	Number of household with sanitation access	0 households with sanitation access	2445 households with sanitation access	None	7 000 000.00	7 000 000.00	Nil	Equitable share	CDM	EIA

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2015/16	2016/17	2017/18	2015/16	2016/17	2017/18			
PROJECT MANAGEMENT UNIT (KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION)													
INFR-93	Management of the Municipal Infrastructure Programme	Establish and enforce project management standards	CDM	Percentage of MIG Expenditure	70 percent MIG Expenditure	85 percent MIG Expenditure	100 percent MIG Expenditure	Opex	Opex	Opex	MIG	CDM	N/A
INFR-94	Management of GIS	Planning and monitoring of infrastructure projects through GIS	CDM	Percentage of infrastructure projects monitored through GIS	50 percent of infrastructure projects monitored through GIS	80 percent of infrastructure projects monitored through GIS	100 percent of infrastructure projects monitored through GIS	Opex	Opex	Opex	Equitable share	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2015/16	2016/17	2017/18	2015/16	2016/17	2017/18			
INSTITUTIONAL AND SOCAIL DEVELOPMENT (KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICPATION)													
INFR-95	Community mobilization	Facilitate community involvement in the planning of infrastructure projects	CDM	Percentage of Project Steering Committees participate in the planning of infrastructure projects	100 percentage of Project Steering Committees participate in the planning of infrastructure projects	100 percentage of Project Steering Committees participate in the planning of infrastructure projects	100 percentage of Project Steering Committees participate in the planning of infrastructure projects	Opex	Opex	Opex	Equitable share	CDM	N/A
INFR-96	Projects inauguration and community participation	Facilitate projects site hand overs to appointed contractors	CDM	Percentage of appointed service providers introduced to key stakeholders in the community	100 percent of appointed service providers introduced to key stakeholders in the community	100 percent of appointed service providers introduced to key stakeholders in the community	100 percent of appointed service providers introduced to key stakeholders in the community	Opex	Opex	Opex	Equitable share	CDM	N/A
INFR-97	Job creation facilitation	Facilitate the employment of local labor in the implementation of projects	CDM	Percentage of jobs facilitated in the implementation of projects	100 percent of jobs facilitated in the implementation of projects	100 percent of jobs facilitated in the implementation of projects	100 percent of jobs facilitated in the implementation of projects	Opex	Opex	Opex	Equitable share	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2015/16	2016/17	2017/18	2015/16	2016/17	2017/18			
INFR-98	Water demand management and conservation awareness campaigns	Facilitate awareness campaigns against system tempering on the water supply systems	CDM	Number of water demand management and conservation awareness campaigns	20 water demand management and conservation awareness campaigns	20 water demand management and conservation awareness campaigns	20 water demand management and conservation awareness campaigns	Opex	Opex	Opex	Equitable share	CDM	N/A
	Health and Hygiene awareness campaigns	Facilitate Health and Hygiene awareness on sanitation projects	CDM	Number of Health and Hygiene awareness campaigns	20 Health and Hygiene awareness campaigns	20 Health and Hygiene awareness campaigns	20 Health and Hygiene awareness campaigns	Opex	Opex	Opex	Equitable share	CDM	N/A

Table 106: Community Services Department: Objectives, Strategies, Proposed Projects and MTERF Budget

Key Performance Area (KPA) 2:			Basic Services Delivery				
Outcome 9:			Responsive, Accountable, Effective and Efficient Local Government System				
Outputs:			<ul style="list-style-type: none">Improving access to basic servicesActions supportive of human settlement outcome				
Key Strategic Organisational Objectives:			<ul style="list-style-type: none">To provide sustainable basic services and infrastructure development				
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	MTERF Budget (R)		
					2015/16	2016/17	2017/18
Emergency Management Services	To ensure the provision of effective firefighting and rescue services in the whole district	Improve capacity to render the services through personnel, equipment, partnerships and facilities	Percentage establishment of Aganang fire station	Establishment of Aganang Fire station	8 075 000.00	18 000 000.00	9 929 000.00
			Number of Be safe mobile unit	Procurement of Be safe mobile unit	1000 000.00	1 040 000.00	Nil
		Procurement of litres of foam and servicing / re-filling fire extinguishers	Number of liters of firefighting foam procured and number of fire extinguishers serviced	Procurement of firefighting Foam and servicing of fire extinguishers.	63 000.00	66 000.00	66 000.00

Key Performance Area (KPA) 2:			Basic Services Delivery				
Outcome 9:			Responsive, Accountable, Effective and Efficient Local Government System				
Outputs:			<ul style="list-style-type: none"> Improving access to basic services Actions supportive of human settlement outcome 				
Key Strategic Organisational Objectives:			<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development 				
Priority Area	Strategic	Strategies	Key Performance Indicator	Proposed Project	MTERF Budget (R)		
		Renewal of licences	Number of licences renewed	SANS and NFPA licenses (renewal)	73 000.00	75 000.00	75 000.00
		Fire safety awareness week events	Number of Fire safety awareness week events held	Fire safety awareness programme	200 000.00	210 000.00	210 000.00
		Fire services co-ordination	Number of Fire Services advisory forums held	Fire services co-ordination	Opex	Opex	Opex

Key Performance Area (KPA) 2:			Basic Services Delivery				
Outcome 9:			Responsive, Accountable, Effective and Efficient Local Government System				
Outputs:			<ul style="list-style-type: none"> Improving access to basic services Actions supportive of human settlement outcome 				
Key Strategic Organisational Objectives:			<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development 				
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	MTERF Budget ®		
					2015/16	2016/17	2017/18
Disaster Management Services	To promote and sustain an integrated approach to disaster management continuum in CDM	Disseminate information on Disaster management issues	Number of Disaster Management workshops conducted	Non-accredited Workshop on Disaster management	50 000.00	50 000.00	50 000.00
			Number of disaster management advisory forums coordinated.	Disaster management co-ordination services (advisory forums)	60 000.00	70 000.00	70 000.00
			Number of International Day for Disaster Risk Reduction (IDDRR) awareness events held.	Disaster management awareness services	200 000.00	210 000.00	210 000.00
		Provision of emergency and disaster response	Number of Disaster management volunteers recruited, engaged and registered.	Recruitment, engagement and registration of disaster management volunteers	200 000.00	210 000.00	210 000.00
			Number of disaster relief material and shelters procured	Procurement of Disaster relief materials and shelters	1 560 000.00	1 620 000.00	1 620 000.00

Key Performance Area (KPA) 2:			Basic Services Delivery				
Outcome 9:			Responsive, Accountable, Effective and Efficient Local Government System				
Outputs:			<ul style="list-style-type: none"> Improving access to basic services Actions supportive of human settlement outcome 				
Key Strategic Organisational Objectives:			<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development 				
Priority Area	Strategic	Strategies	Key Performance Indicator	Proposed Project	MTERF Budget ®		
			Percentage of disaster management centre established.	Establishment of disaster management centre.	5 000 000.00	Nil	Nil

Key Performance Area (KPA) 2:			Basic Services Delivery				
Outcome 9:			Responsive, Accountable, Effective and Efficient Local Government System				
Outputs:			<ul style="list-style-type: none"> Improving access to basic services Actions supportive of human settlement outcome 				
Key Strategic Organizational Objectives:			<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development 				
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	MTERF Budget (R)		
					2015/16	2016/17	2017/18
Municipal Health Services	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities	Food and water quality standards monitoring.	Number of reports on monitored food handling facilities.	Monitoring of food handling facilities	Opex	Opex	Opex
			Number of reports on water sources inspected.	Water quality inspected/tested at sources.	Opex	Opex	Opex
			Number of food and water quality monitoring accessories procured	Procurement of Food and water quality monitoring accessories	85 000.00	85 000.00	85 000.00
			Number of food and water quality monitoring equipment procured	Procurement of Food and water quality monitoring equipment	400 000.00	500 000.00	500 000.00
			Number of reports on food and water sampling	Food and water sampling	85 000.00	125 000.00	125 000.00
		Communicable diseases monitoring and control	Number of analysis reports on Moore pad planted.	Planting of Moore pad.	105 000.00	105 000.00	105 000.00
			Number of reports on communicable diseases cases followed up	Communicable disease monitoring and control	Opex	Opex	Opex
		Monitoring compliance with health legislation of non-food handling premises	Number of reports on non-food handling premises monitored	Monitoring compliance with health legislation of non-food handling premises	Opex	Opex	Opex
			Number of World Environmental Health Day	World Environmental Health Day Commemoration	120 000.00	Nil	Nil

Key Performance Area (KPA) 2:			Basic Services Delivery				
Outcome 9:			Responsive, Accountable, Effective and Efficient Local Government System				
Outputs:			<ul style="list-style-type: none"> Improving access to basic services Actions supportive of human settlement outcome 				
Key Strategic Organizational Objectives:			<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development 				
Priority Area	Strategic	Strategies	Key Performance Indicator	Proposed Project	MTERF Budget (R)		
	To ensure coordination of health and social services	Coordination of governance structures	coordinated.				
			Number of District Health Councils coordinated	District health Council	Opex	Opex	Opex
			Number of district anti-drug action committee coordinated	District anti-drug action committee	Opex	Opex	Opex
			Number of District home affairs forums coordinated	District home affairs forum	Opex	Opex	Opex

Key Performance Area (KPA) 2:			Basic Services Delivery				
Outcome 9:			Responsive, Accountable, Effective and Efficient Local Government System				
Outputs:			<ul style="list-style-type: none"> Improving access to basic services Actions supportive of human settlement outcome 				
Key Strategic Organisational Objectives:			<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development 				
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	MTERF Budget (R)		
Sport and Recreation Arts and Culture co-ordination	To ensure co-ordination and promotion of sports and recreation, arts and culture in Capricorn District Municipality	Co-ordination and support of the development of sport, arts and culture facilities and programmes within the District	Number of community safety forums co-ordinated	Coordination of Community Safety Forums	2015/16	2016/17	2017/18
			Number of heritage events celebrated	Heritage event celebration	45 000.00	45 000.00	45 000.00
			Number of community sport and recreation, arts and culture facilities refurbished	Refurbishment of community sport and recreation, arts and culture facilities	115 000.00	115 000.00	115 000.00
			Number of sport and recreation, arts and culture development programmes organised	Sport and Recreation, Arts and Culture Development programme(s)	215 000.00	215 000.00	215 000.00

Table 107: Community Services Department: Project List and Budget for 2015/16-2017/18 MTERF

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BA R/E MP
					2015/16	2016/17	2017/18	2015/16	2016/17	2017/18			
EMERGENCY SERVICES (FIRE AND RESCUE) (KPA 2: BASIC SERVICE DELIVERY)													
CMSD-01	Establishment of Aganang Fire station (Phased)	Establishment of Municipal offices (Aganang Fire station, Municipal Health and O & M buildings) in Phases (1-40	Rampuru	Percentage of establishment of Municipal Offices	30 percent phased-in construction of Municipal offices (Municipal Health and O & M building completed)	75 percent phased-in construction of the Fire Station as informed by available budget. (Aganang Fire Station, main block completed)	100 percent phased-in completion of the Aganang Fire Station as informed by available budget. Aganang Fire station completed.	8 075 000.00	18 000 000.00	9 929 000.00	Equitable Share	CDM	BA R
CMSD-02	Procurement of Be-Safe Mobile Unit	Procurement of Be-Safe Mobile Unit	CDM	Number of Be-Safe Mobile Units procured	1 Be-Safe Mobile Units procured	1 Be-Safe Mobile Units procured	None	1000 000.00	1 040 000.00	Nil	Equitable share	CDM	N/A
CMSD-03	SANS and NFPA licenses (renewal)	SANS and NFPA licenses renewal	CDM	Number of licenses renewed.	2 license renewed	2 license renewed	2 license renewed	73 000.00	75 000.00	75 000.00	Equitable Share	CDM	N/A
CMSD-04	Fire safety awareness programme	Fire safety week	CDM area	Number of Fire safety awareness week events held.	1 fire safety awareness event held	1 fire safety awareness event held	1 fire safety awareness week event held	200 000.00	210 000.00	210 000.00	Equitable Share	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BA R/EMP
					2015/16	2016/17	2017/18	2015/16	2016/17	2017/18			
CMSD-05	Fire services coordination	Coordination of fire services	CDM	Number of fire services advisory forums held	1 fire services advisory forums held	1 fire services advisory forums held	1 fire services advisory forums held	Opex	Opex	Opex	Equitable shares	CDM	N/A
CMSD-06	Procurement of firefighting foam and servicing of fire extinguishers	Procurement of firefighting foam and servicing of fire extinguishers	CDM	Number of liters of firefighting foam procured and number of fire extinguishers serviced	21 x25 liters drums of firefighting foam procured and 120x9kg of fire extinguishers serviced	21 x25 liters drums of firefighting foam procured and 120x9kg of fire extinguishers serviced	21 x25 liters drums of firefighting foam procured and 120x9kg of fire extinguishers serviced	63 000.00	66 000.00	66 000.00	Equitable Share	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BA R/EMP
					2015/16	2016/17	2017/18	2015/16	2016/17	2017/18			
DISASTER MANAGEMENT (KPA 2: BASIC SERVICE DELIVERY)													
CMSD-07	Non-accredited Workshop on Disaster management	Conducting non-accredited workshop on disaster management for	LMS	Number of Disaster Management workshops conducted	4 disaster management workshops conducted	4 disaster management workshops conducted	4 disaster management workshops conducted	50 000.00	50 000.00	50 000.00	Equitable Share	CDM	N/A
CMSD-08	Procurement of Disaster relief materials and	Procurement of disaster relief material	CDM	Number of Disaster relief	Procurement of 100	Procurement of 120	Procurement of 150	1 560 000.00	1 620 000.00	1 620 000.00	Equitable Share	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BA R/EMP
					2015/16	2016/17	2017/18	2015/16	2016/17	2017/18			
	shelters			material and shelters procured	tents, 70 sleeping mats, 100 blankets, 140 lamps, and 100 salvage sheets, 15 foldable shacks	tents, 100 sleeping mates, 1600 blankets, 150 lamps, and 150 salvage sheets, 20 foldable shacks	tents, 150 sleeping mates, 2000 blankets, 200 lamps, and 200 salvage sheets, 30 foldable shacks						
CMSD-09	Recruitment, engagement and registration of disaster management volunteers	Recruitment, engagement and registration of disaster management volunteers	CDM	Number of Disaster management volunteers recruited, engaged and registered	50 Disaster management volunteers recruited, engaged and registered	50 Disaster management volunteers recruited, engaged and registered	50 Disaster management volunteers recruited, engaged and registered	200 000.00	210 000.00	210 000.00	Equitable Share	CDM	N/A
CMSD-10	Disaster management coordination services (Advisory Forum)	Disaster management advisory forum meetings arranged	CDM / LM	Number of disaster management advisory forums coordinated	6 disaster management advisory forum meetings coordinated	6 disaster management advisory forum meetings coordinated	6 disaster management advisory forum meetings coordinated	60 000.00	70 000.00	70 000.00	Equitable share	CDM	N/A
CMSD-11	Disaster management awareness services	International day for disaster risk	CDM	Number of IDDRR awareness	1 IDDRR awareness event	1 IDDRR awareness event	1 IDDRR awareness event	200 000.00	210 000.00	210 000.00	Equitable share	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BA R/EMP
					2015/16	2016/17	2017/18	2015/16	2016/17	2017/18			
		reduction (IDRR)		events held	held	held	held						
CMSD-12	Establishment of disaster management centre	Designs, Fencing , Drilling of water and installation of water reservoir and Construction of DDMC	CDM	Number of portion of land for district disaster management center procured and rezoned	1 portion of land for district disaster management center procured and rezoned	None	None	5 000 000.00	Nil	Nil	Equitable Share	CDM	N/A
				Percentage of disaster management center established	None	20 percent Designs, Fencing , Drilling of water and installation of water reservoir of DDMC	100 percent Construct ion of DDMC (Completi on of the constructi on work)						

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BA R/EMP
					2015/16	2016/17	2017/18	2015/16	2016/17	2017/18			
MUNICIPAL HEALTH SERVICES (KPA 2: BASIC SERVICE DELIVERY)													
CMSD-13	Monitoring of food handling facilities	Monitoring of Food handling facilities for compliance with food and water quality	All LMs	Number of reports on monitored food handling facilities	12 reports on food handling facilities monitore	12 reports on food handling facilities monitore	12 reports on food handling facilities monitored	Opex	Opex	Opex	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BA R/EMP
					2015/16	2016/17	2017/18	2015/16	2016/17	2017/18			
		standards			d	d							
CMSD-14	Water quality inspected/tested at sources	Monitoring of water sources	All LM's	Number of reports on water sources inspected	12 reports on water sources inspected	12 reports on water sources inspected	12 reports on water sources inspected	Opex	Opex	Opex	Equitable Shares	CDM	N/A
CMSD-15	Procurement of Food and water quality monitoring accessories	Procurement of accessories (Boxes of Clean-trace swabs (100/box), AQT100 Aqua trace water devices(100/box), petrifilm E.coli/Coliform count(100/box), Rediswab Lethcin Broth (1ml))	CDM	Number of food and water quality monitoring accessories procured	17 boxes of food and water quality monitoring accessories procured	17 boxes of food and water quality monitoring accessories procured	17 boxes food and water quality monitoring accessories procured	85 000.00	85 000.00	85 000.00	Equitable Shares	CDM	N/A
CMSD-16	Procurement of Food and water quality monitoring equipment	Procurement of equipment (Blow torches, Blow torch cartridges(190g), Unilite NG System; Unilite NG Docking Stations; Unilite NG Soft carrying Cases)	CDM	Number of food and water quality monitoring equipment procured	100 food and water quality monitoring equipment procured	100 food and water quality monitoring equipment procured	100 food and water quality monitoring equipment procured	400 000.00	500 000.00	500 000.00	Equitable Shares	CDM	N/A
CMSD-17	Food and Water control	Food and Water sampling	All LMs	Number of reports on food and water sampling	12 reports on food and water sampling	12 Reports on food and water sampling	12 reports on food and water sampling	85 000.00	125 000.00	125 000.00	Equitable Shares	CDM	N/A
CMSD-18	Planting of Moore pads	Planting of Moore pads for cholera surveillance	All LMs	Number of analysis reports on Moore pads planted	12 analysis reports on Moore pads planted	12 analysis reports on Moore pads planted	12 analysis reports on Moore pads planted	105 000.00	105 000.00	105 000.00	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BA R/EMP
					2015/16	2016/17	2017/18	2015/16	2016/17	2017/18			
CMSD-19	Communicable disease monitoring and control	Follow-up of reported communicable diseases	All LMs	Number of reports on communicable diseases cases followed up	12 reports on reported communicable diseases followed up	12 reports on reported communicable diseases followed up	12 reports on reported communicable diseases followed up	Opex	Opex	Opex	Equitable Shares	CDM	N/A
CMSD-20	Monitoring compliance with health legislation of non-food handling premises	Monitoring of non-food handling premises	All LMs	Number of reports on non-food handling premises monitored	12 reports on non-food handling premises monitored	12 reports on non-food handling premises monitored	12 reports on non-food handling premises monitored	Opex	Opex	Opex	Equitable Shares	CDM	N/A
CMSD-21	World Environmental Health Day Commemoration	Coordination and hosting of World Environmental Health Day Commemoration	CDM	Number of World Environmental Health Day coordinated.	1 World Environmental Health Day coordinated.	None	None	120 000.00	Nil	Nil	Equitable Shares	CDM	N/A
CMSD-22	District Health Council	District Health Council	CDM	Number of District Health Councils coordinated	4 District Health Councils coordinated	4 District Health Councils coordinated	4 District Health Councils coordinated	Opex	Opex	Opex	Equitable Shares	CDM	N/A
CMSD-23	District anti-drug action committee	Coordination of district anti-drugs action committee	CDM	Number of district anti-drugs action committee coordinated	4 district anti-drugs action committees coordinated	4 district anti-drugs action committees coordinated	4 district anti-drugs action committees coordinated	Opex	Opex	Opex	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BA R/EMP
					2015/16	2016/17	2017/18	2015/16	2016/17	2017/18			
CMSD-24	District home affairs forum	Coordination of District home affairs forum	CDM	Number of district home affairs forums coordinated	4 district home affairs forums coordinated	4 district home affairs forums coordinated	4 district home affairs forums coordinated	Opex	Opex	Opex	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2015/16	2016/17	2017/18	2015/16	2016/17	2017/18			
SPORTS, RECREATION, ARTS AND CULTURE (KPA 2: BASIC SERVICE DELIVERY)													
CMSD-25	Coordination of Community Safety Forums	Coordination of four community safety forums	CDM	Number of Community safety forums coordinated	2 Community safety forums coordinated	2 Community safety forums coordinated	2 Community safety forums coordinated	40 000.00	45 000.00	45 000.00	Equitable Shares	CDM	N/A
CMSD-26	Heritage event celebration	Celebration of one heritage event	Local municipalities	Number of heritage events celebrated	1 heritage event celebrated	1 heritage event celebrated	1 heritage event celebrated	115 000.00	115 000.00	115 000.00	Equitable Shares	CDM	N/A
CMSD-27	Refurbishment of community sport and recreation, arts and culture facilities	Refurbishment of identified community sport and recreation, arts and culture facilities in local municipalities	Local municipalities	Number of community sport and recreation, arts and culture facilities refurbished	1 community sport and recreation, arts and culture facility refurbished	1 community sport and recreation, arts and culture facility refurbished	1 community sport and recreation, arts and culture facility refurbished	215 000.00	215 000.00	215 000.00	Equitable Shares	CDM	N/A
CMSD-28	Sport and Recreation, Arts and	Organising sport and	Local municipal	Number of sport and	1 sport and	1 sport and	1 sport and recreation,	115 000.00	115 000.00	115 000.00	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2015/16	2016/17	2017/18	2015/16	2016/17	2017/18			
	Culture Development programme(s)	recreation development event in collaboration with relevant stakeholders	ities	recreation, arts and culture development programmes organised	recreation, arts and culture development programme organised	recreation, arts and culture development programme organised	arts and culture development programme organised						

Table 108: Corporate Services Department: Objectives, Strategies, Proposed Projects and MTERF Budget

Key Performance Area (KPA) 6:		<ul style="list-style-type: none"> Municipal Transformation and Organisational Development 					
Outcome 9:		<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 					
Outputs:		<ul style="list-style-type: none"> Administrative and financial capability 					
Key Strategic Organisational Objectives:		<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 					
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	MTERF Budget (R)		
					2015/16	2016/17	2017/18
Administration	To provide auxiliary support services to all departments	Provision and maintenance of Municipal facilities (vehicle, telecommunication, office rental and copiers services)	Percentage of requested office furniture procured	Office Furniture and cleaning equipment	1 800 000.00	2 000 000.00	2 000 000.00
			Number of air-conditioners procured	Procurement of Air-Conditioner	300 000.00	Nil	Nil
			Number of office accommodation planned/designed and constructed for Molemole	Planning and construction of Molemole offices	Nil	3 100 000.00	Nil
			Number of parking shades installed	Parking shades	850 000.00	Nil	Nil
			Percentage of building construction achieved	Professional fees & office accommodation	1 000 000.00	9 030 000.00	Nil

Key Performance Area (KPA) 6:		<ul style="list-style-type: none"> Municipal Transformation and Organisational Development 					
Outcome 9:		<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 					
Outputs:		<ul style="list-style-type: none"> Administrative and financial capability 					
Key Strategic Organisational Objectives:		<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 					
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	MTERF Budget (R)		
					2015/16	2016/17	2017/18
		Provision of transport and/or fleet to all employees and councillors	Percentage maintenance of vehicles	Repairs and maintenance (vehicles)	4 730 000.00	4 967 000.00	4 967 000.00
			Percentage of vehicles availability available and ready for usage.	Fleet Management Solution	1 480 000.00	1 480 000.00	1 500 000.00
			Percentage of requested Plant and Equipment purchased in line with the available budget	Plant and equipment purchases	2 393 000.00	8 950 000.00	10 000 000.00
			Number of fire extinguishers for water tankers purchased and maintained.	Purchase and maintenance of fire extinguishers for water tankers	250 000.00	Nil	Nil
			Number of operation and maintenance fleet refurbished.	Refurbishment of operation and maintenance fleet	1 000 000.00	Nil	Nil
	To provide sustainable records management services	Provision and implementation of sound records management services	Number of PAIA reports compiled and submitted to Human right Commission and Dept. of Justice.	PAIA Compliance	Opex	Opex	Opex
			Number of compliance reports compiled and submitted on file plan.	Records Management	Opex	Opex	Opex

Key Performance Area (KPA) 6:		<ul style="list-style-type: none"> Municipal Transformation and Organisational Development 					
Outcome 9:		<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 					
Outputs:		<ul style="list-style-type: none"> Administrative and financial capability 					
Key Strategic Organisational Objectives:		<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 					
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	MTERF Budget (R)		
					2015/16	2016/17	2017/18
			Number of offsite records management procured	Offsite records management	1 000 000.00	Nil	Nil

Key Performance Area (KPA) 6:		<ul style="list-style-type: none"> Municipal Transformation and Organizational Development 					
Outcome 9:		<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 					
Outputs:		<ul style="list-style-type: none"> Administrative and financial capability 					
Key Strategic Organizational Objectives:		<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 					
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	MTERF Budget (R)		
					2015/16	2016/17	2017/18
Integrated Services	IT	Provision, Implementation and maintenance of IT systems and networks	Number of computer hardware equipment, software and networks procured and implemented	Procurement and implementation of computer hardware, software, systems and networks	1 400 000.00	1 746 000.00	1 700 000.00
			Percentage of computer equipment maintained	Maintenance of computer equipment	263 000.00	276 000.00	276 000.00
			Number of systems licences and services paid	Computer services	4 400 000.00	5 140 000.00	5 140 000.00
			Percent implementation of mobile device management solution	Mobile device management solution	800 000.00	Nil	Nil
			Number of IT Service Management Solution	IT Service Management Solution	800 000.00	832 000.00	830 000.00

Key Performance Area (KPA) 6:		<ul style="list-style-type: none"> Municipal Transformation and Organizational Development 					
Outcome 9:		<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 					
Outputs:		<ul style="list-style-type: none"> Administrative and financial capability 					
Key Strategic Organizational Objectives:		<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 					
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	MTERF Budget (R)		
					2015/16	2016/17	2017/18
			implemented				
			Percentage of biometric access control system implemented.	Biometric access control system	250 000.00	Nil	Nil
		Provision and Implementation of Disaster and emergency Management system	Number of Disaster recovery plan implemented	Disaster recovery plan implementation	300 000.00	Nil	Nil
	To upgrade and implement an integrated SAP system within the District	Upgrading and implementation of SAP system to the latest technology and Rollout to Local Municipalities	Percentage of upgrade and implementation of SAP system.	SAP Upgrade, Maintenance and support	2 900 000.00	2 600 000.00	3 000 000.00

Key Performance Area (KPA) 6:		<ul style="list-style-type: none"> Municipal Transformation and Organisational Development 					
Outcome 9:		<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 					
Outputs:		<ul style="list-style-type: none"> Administrative and financial capability 					
Key Strategic Organisational Objectives:		<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 					
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	MTERF Budget (R)		
					2015/16	2016/17	2017/18
Legal Services	To provide legal services	Facilitate legal representation	Percentage of cases defended and instituted	Litigation management/ Legal expenses	2 150 000.00	2 258 000.00	2 258 000.00
		Provision of legal advice	Percentage of requested legal advices provided	Advisory services	Opex	Opex	Opex
		Development of contracts	Percentage of requested contracts drafted ,edited and signed	Contracts development	Opex	Opex	Opex

Key Performance Area (KPA) 6:		<ul style="list-style-type: none"> Municipal Transformation and Organisational Development 					
Outcome 9:		<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 					
Outputs:		<ul style="list-style-type: none"> Administrative and financial capability 					
Key Strategic Organisational Objectives:		<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 					
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	MTERF Budget (R)		
					2015/16	2016/17	2017/18
		Development or review of by-laws	Percent of required by-laws developed or reviewed	Development or review of by-laws	1 000 000.00	Nil	Nil

Key Performance Area (KPA) 6:		<ul style="list-style-type: none"> Municipal Transformation and Organizational Development 					
Outcome 9:		<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 					
Outputs:		<ul style="list-style-type: none"> Administrative and financial capability 					
Key Strategic Organizational Objectives:		<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 					
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	MTERF Budget (R)		
					2015/16	2016/17	2017/18
Human Capital Management	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Recruitment and retention of competent Human Capital	Percentage filling of all funded vacancies	Recruitment and selection processes	685 000.00	719 000.00	719 000.00
			Number of retention strategies implemented	Implementation of Retention Strategies	155 000.00	160 000.00	160 000.00
		Effective and efficient coordination of Performance Management System	Number of Performance Management System activities coordinated	Capacity building and Performance Management support	13 000.00	14 000.00	14 000.00
				Performance reviews	8 140 000.00	8 612 000.00	9 086 000.00
		Effective Coordination of health and safety activities	Number of Health and Safety activities coordinated (medical surveillance, HIRA, Capacity building)	Medical surveillance	247 000.00	259 000.00	259 000.00
				Hazard Identification and Risk Assessment			
				Capacity Building			
		Implementation and coordination of employee wellness interventions	Percentage of implemented employee wellness interventions	Employee Wellness Program	2 100 000.00	2 205 000.00	2 205 000.00

Key Performance Area (KPA) 6:		<ul style="list-style-type: none"> Municipal Transformation and Organizational Development 					
Outcome 9:		<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 					
Outputs:		<ul style="list-style-type: none"> Administrative and financial capability 					
Key Strategic Organizational Objectives:		<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 					
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	MTERF Budget (R)		
					2015/16	2016/17	2017/18
			Number of employee sports activities coordinated	Sports activities			
		Effective Management of employee relations in the workplace	Percentage of referred cases attended to within the required time frame	Employee Relations (Labour)	325 000.00	341 000.00	341 000.00
			Number of induction sessions conducted	Induction sessions	215 000.00	226 000.00	226 000.00
		Capacitate the municipality's human capital	Number of Workplace skills plan and Annual Training report (WSP and ATR submitted to LGSETA)	Development and submission of WSP.	Opex	Opex	Opex
			Percentage of the training budget spent on the implementation of WSP	Training of employees	1 890 000.00	1 985 000.00	1 985 000.00
				Training of councillors	840 000.00	882 000.00	882 000.00
			Percentage of eligible employees awarded with bursaries in line with available budget	Bursary fund Internal	1 000 000.00	1 050 000.00	1 050 000.00
			Percentage of eligible people awarded with bursaries in line with available budget	Bursary fund external	1 000 000.00	1 050 000.00	1 050 000.00

Key Performance Area (KPA) 6:		<ul style="list-style-type: none"> Municipal Transformation and Organizational Development 					
Outcome 9:		<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 					
Outputs:		<ul style="list-style-type: none"> Administrative and financial capability 					
Key Strategic Organizational Objectives:		<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 					
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	MTERF Budget (R)		
					2015/16	2016/17	2017/18
			Number of programs put in place to capacitate young people in the district (learnerships, internships, and experiential training)	Learnership, Internships and experiential training	200 000.00	210 000.00	210 000.00
		Conduct job evaluation	Percentage of jobs evaluated	Job evaluation	200 000.00	200 000.00	200 000.00
		Compliance with the Employment Equity Act (EEA)	Number of activities performed in compliance with the Employment Equity Act	Review, submit and implement the Employment Equity Plan	Opex	Opex	Opex
			Percentage of filled positions occupied by employees from Employment Equity target groups employed in the four highest levels of management in compliance with the Employment Equity Act	Implement Employment Equity plan	Opex	Opex	Opex
			Number of requesting department provided with Protective clothing	Protective Clothing (Water, Fire, Disaster & G/A)	3 150 000.00	3 308 000.00	3 308 000.00

Table 109: Corporate Services Department: Project List and Budget for 2015/16-2017/18 MTERF

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA	
					2015/16	2016/17	2017/18	2015/16	2016/17	2017/18				
ADMINISTRATION KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT)														
CPSD-01	Office Furniture	Procurement of office furniture	CDM	Percentage of requested office furniture procured	100 percent of requested office furniture procured in line with available budget by June 2016.	100 percent of requested office furniture and equipment procured in line with available budget by June 2017.	100 percent of requested office furniture and equipment procured in line with available budget by June 2018.	1 800 000 .00	2 000 000 .00	2 000 00.00	Equitable Shares	CDM	N/A	
CPSD-02	Procurement of Air-Conditioner	Procurment of air conditioners	CDM	Number of air-conditioners procured	10 air-conditioners procured	None	None	300 000 .00	Nil	Nil	Equitable Shares	CDM	N/A	
CPSD-03	Planning and construction of Molemole offices	Planning and construction of Molemole offices	CDM	Number of office accommodation planned/designed and constructed for Molemole	None	1 office accommodation constructed for Molemole	None	Nil	3 100 000.00	Nil	Equitable shares	CDM	N/A	
CPSD-04	Parking shades	Parking shades	CDM	Number of parking shades installed	12 parking shades installed	None	None	850 000.00	Nil	Nil	Equitable shares	CDM	N/A	

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2015/16	2016/17	2017/18	2015/16	2016/17	2017/18			
CPSD-05	Professional fees & office accommodation	Professional Fees – Phase 2 (transactional advisor)	CDM	Percentage of building construction achieved	50 percent of building construction achieved by June 2016	75 percent of building construction achieved by June 2017	100 percent of building construction achieved by June 2018	1 000 000.00	9 030 000.00	Nil	Equitable Shares	CDM	N/A
CPSD-06	Repairs and maintenance	Repairs and maintenance [Vehicles]	CDM	Percentage maintenance of vehicles,	100 percent compliance with vehicle maintenance	100 percent compliance with vehicle maintenance	100 percent compliance with vehicle maintenance	4 730 000.00	4 967 000.00	4 967 000.00	Equitable Shares	CDM	N/A
CPSD-07	Fleet management solution	Maintenance of fleet	CDM	Percentage Fleet Management Solution attended	100 percent Fleet Management Solution attended (service, repairs, two-way)	100 percent Fleet Management Solution attended (service, repairs, two-way)	100 percent Fleet Management Solution attended (service, repairs, two-way)	1 480 000 000.00	1 480 000.00	1 500 000.00	Equitable Shares	CDM	N/A
CPSD-08	Plant and equipment purchases.	Purchasing of plants and equipment	CDM	Percentage of requested Plant and Equipment purchased in line with the	100 percent of requested Plant and Equipment	100 percent of requested Plant and Equipment	100 percent of requested Plant and Equipment	2 393 000.00	8 950 000.00	10 000 000.00	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2015/16	2016/17	2017/18	2015/16	2016/17	2017/18			
				available budget	purchased in line with the available budget by June 2016	purchased in line with the available budget by June 2017	purchased in line with the available budget by June 2018						
CPSD-09	Purchase and maintenance of fire extinguishers for water tankers	Purchase and maintenance of fire extinguishers for water tankers	CDM	Number of fire extinguishers for water tankers purchase and maintained	30 fire extinguishers purchased and maintained	None	None	250 000.00	Nil	Nil	Equitable shares	CDM	
CPSD-10	Refurbishment of Operation and Maintenance fleet	Refurbishment of water tankers and maintenance of half trucks canopies	CDM	Number of operation and maintenance fleet refurbished.	23 operation and maintenance fleet refurbished (9 water tankers and 14 maintenance trucks)	None	None	1 000 000.00	Nil	Nil	Equitable shares	CDM	
CPSD-11	Offsite management records	Procurement of Offsite records management	CDM	Number of Offsite records management procured and maintained	1 Offsite records management procured	1 Offsite records management maintained	1 Offsite records management maintained	1 000 000.00	Opex	Opex	Equitable shares	CDM	

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2015/16	2016/17	2017/18	2015/16	2016/17	2017/18			
CPSD-12	PAIA Compliance	Annual PAIA report submitted to South African Human Rights Commission	CDM	Number of PAIA reports compiled and submitted	3 reports compiled and submitted	3 reports compiled and submitted	3 reports compiled and submitted	Opex	Opex	Opex	Equitable Shares	CDM	N/A
CPSD-13	Records Management	Implementation of records management	CDM	Number of compliance reports compiled and submitted on file plan.	3 compliance reports compiled and submitted on file plan.	3 compliance reports compiled and submitted on file plan.	3 compliance reports compiled and submitted on file plan.	Opex	Opex	Opex	Equitable Shares	CDM	N/A
ICT and IKM (KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT)													
CPSD-14	Procurement and implementation of computer hardware, software, systems and networks	Procurement and implementation of hardware (computers, Software, network, virtualisation, cameras and access control)	CDM	Number of computer hardware equipment, software and networks procured and implemented	80 Computers, 2 networks installed 1 software, 2 offices with cameras and access control by June 2016	50 Computers, 2 networks installed 1 software and 5 offices with cameras by June 2017	51 Computers, 2 sites networks installed and 2 offices with cameras by June 2018	1 400 000.00	1 746 000.00	1 700 000.00	Equitable Shares	CDM	N/A
CPSD-15	Maintenance of computer equipment	Maintenance of IT equipment (Cameras access control, computers,	CDM	Percentage of computer equipment maintained	100 Percent of computer	100 Percent of computer	100 Percent of computer	263 000 .00	276 000 .00	276 000.00	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2015/16	2016/17	2017/18	2015/16	2016/17	2017/18			
		printers, servers laptops, switches)			equipment repaired and maintained by June 2016	equipment repaired and maintained by June 2017	equipment repaired and maintained by June 2018						
CPSD-16	Computer services	Payment of system licences and services	CDM	Number of systems licenses and services paid	5 system licensed and 4 services paid June 2016	5 system licensed and 4 services paid by June 2017	5 system licensed and 5 services paid by June 2018	4 400 000.00	5 140 000.00	5 140 000.00	Equitable Shares	CDM	N/A
CPSD-17	Mobile device management solution	Implementation of Mobile device management solution	CDM	Percentage implementation and maintenance of mobile device management solution	100 percent implementation of mobile device management solution	None	None	800 000 .00	Nil	Nil	Equitable Shares	CDM	N/A
CPSD-18	IT Service Management Solution	Implementation of IT Service Management Solution	CDM	Number of IT Service Management Solution implemented and supported	1 IT Service Management Solution implemented	1 IT Service Management Solution supported	1 IT Service Management Solution supported	800 000 .00	832 000 .00	830 000.00	Equitable Shares	CDM	N/A
CPSD-19	Biometric access control system	Implementation of Biometric access control system	CDM	Percentage of biometric access control system	100 percent of biometric	None	None	250 000 .00	Nil	Nil	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2015/16	2016/17	2017/18	2015/16	2016/17	2017/18			
				implemented.	access control system implemented.								
CPS-20	Disaster recovery plan implementation	Implementation of disaster recovery plan	CDM	Number of Disaster recovery plan implemented	1 Disaster recovery plan implemented	None	None	300 000.00	Nil	Nil	Equitable Shares	CDM	N/A
CPS-21	SAP Upgrade, Maintenance and support	SAP upgrade, maintenance and support	CDM	Percent of upgrade and implementation of SAP system	100 percent implementation of SAP (upgrade phase 3)	100 percent support to SAP	100 percent support to SAP	2 900 000.00	2 600 000.00	3 000 000.00	Equitable Shares	CDM	N/A
LEGAL SERVICES (KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT)													
CPSD-22	Litigation management/ Legal expenses	Litigation management/ Legal expenses	CDM	Percentage of all cases defended and instituted	100 percent of all cases defended and instituted by June 2016	100 percent of all cases defended and instituted by June 2017	100 percent of all cases defended and instituted by June 2018	2 150 000.00	2 258 000.00	2 258 000.00	Equitable Shares	CDM	N/A
CPSD-23	Advisory services	legal advices provided	CDM	Percentage of requested legal advices provided	100 percent of requested legal advices provided by June	100 percent of requested legal advices provided by June	100 percent of requested legal advices provided by 2018	Opex	Opex	Opex	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2015/16	2016/17	2017/18	2015/16	2016/17	2017/18			
					2016	2017							
CPSD-24	Contracts development	Contracts drafted, edited and signed	CDM	Percentage of requested contracts drafted, edited and signed	100 percent of requester contracts drafted and edited by June 2016	100 percent of requester contracts drafted and edited as per request by June 2017	100 percent of requester contracts drafted and edited by June 2018	Opex	Opex	Opex	Equitable Shares	CDM	N/A
CPSD-25	Development or review of by-law	Development or review of by-laws <ul style="list-style-type: none"> Air Quality Municipal health 	CDM	Percentage of required by-laws developed or reviewed	100 percent of required by-laws developed or reviewed by June 2016	100 percent of required by-laws developed or reviewed by June 2017	100 percent of required by-laws developed or reviewed by June 2018	1 000 000.00	Opex	Opex	Equitable Shares	CDM	N/A
HUMAN RESOURCE (KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT)													
CPSD-26	Protective clothing	Supply of protective clothing to requesting departments	CDM	Number of requesting departments supplied with protective clothing	6 departments supplied with protective clothing by June 2016.	6 departments supplied with protective clothing by June 2017.	6 departments supplied with protective clothing by June 2018	3 150 000.00	3 308 000.00	3 440 320.00	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2015/16	2016/17	2017/18	2015/16	2016/17	2017/18			
CPSD-27	Recruitment and selection process	Recruit and select suitable candidates for positions	CDM	Percentage filling of all funded vacancies	90 percent filling of all funded vacancies	90 percent filling of all funded vacancies	90 percent filling of all funded vacancies	685 000.00	719 000.00	719 000.00	Equitable Shares	CDM	N/A
CPSD-28	Retention Strategies	Implementation of retention strategies	CDM	Number of retention strategies implemented	3 Retention strategies implemented by June 2016	3 Retention strategies implemented by June 2017	3 Retention strategies implemented by June 2018	155 000.00	160 000.00	160 000.00	Equitable Shares	CDM	N/A
CPSD-29	Capacity building and Performance Management support	Coordination of activities(Policy review, performance reviews and capacity building)	CDM	Number of Performance Management System activities coordinated	3 Performance Management System activities coordinated	3 Performance Management System activities coordinated	3 Performance Management System activities coordinated	13 000.00	14 000.00	14 000.00	Equitable Shares	CDM	N/A
CPSD-30	Performance Reviews	Performance Reviews	CDM		3 Performance Management System activities coordinated	3 Performance Management System activities coordinated	3 Performance Management System activities coordinated	8 140 000.00	8 612 000.00	9 086 000.00	Equitable Shares	CDM	N/A
CPSD-31	Medical Surveillance	Conduct medical surveillance	CDM	Number of employees referred for medical surveillance	200 employees referred for medical surveillance	300 employees referred for medical surveillance	350 employees referred for medical surveillance	247 000.00	259 000.00	259 000.00	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2015/16	2016/17	2017/18	2015/16	2016/17	2017/18			
CPSD-32	Hazard Identification and Risk Assessment (HIRA)	Conduct HIRA	CDM	Number of sites with Hira conducted	4 sites with Hira conducted	4 sites with Hira conducted	4 sites with Hira conducted				Equitable Shares	CDM	N/A
CPSD-33	Capacity building	Capacity building on OHS activities	CDM	Number of OHS capacity building programmes conducted	4 OHS capacity Building programmes conducted	4 OHS capacity Building programmes conducted	4 OHS capacity Building programmes conducted				Equitable Shares	CDM	N/A
CPSD-34	Employee Wellness Program (EWP)	Implementation of the Employee Wellness Programme	CDM	Percentage implementation of Employee Wellness Interventions	100 Percent implementation of Employee Wellness Interventions	100 Percent implementation of Employee Wellness Interventions	100 Percent implementation of Employee Wellness Interventions	2 100 000.00	2 205 000.00	2 205 000 .00	Equitable shares	CDM	N/A
CPSD-35	Sports Activities	Coordination of Sports activities	CDM	Number of employee sports activities coordinated	4 employee sports activities coordinated	4 employee sports activities coordinated	4 employee sports activities coordinated				Equitable shares	CDM	N/A
CPSD-36	Employee (Labour) Relations	Effective Management of Labour cases	CDM	Percentage of referred cases attended to within the required time frame	100 percent of all referred cases attended to within 90 days	100 percent of all referred cases attended to within 90 days	100 percent of all referred cases attended to within 90 days	325 000 .00	341 000 .00	341 000.0 0	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2015/16	2016/17	2017/18	2015/16	2016/17	2017/18			
CPSD-37	Induction	Induction of new and current employees	CDM	Number of induction session conducted	5 induction session conducted by June 2016	5 induction session conducted by June 2017	5 induction session conducted by June 2018	215 000.00	226 000.00	226 000.00	Equitable Shares	CDM	N/A
CPSD-38	Development and submission of WSP	Development and submission of the WSP to LGSETA	CDM	Number of Work Skills Plan (WSP) submitted to LGSETA	1 Work Skills Plan (WSP) submitted to LGSETA by June 2016	1 Work Skills Plan (WSP) submitted to LGSETA by June 2017	1 Work Skills Plan (WSP) submitted to LGSETA by June 2018	Opex	Opex	Opex	Equitable Shares	CDM	N/A
CPSD-39	Training of employees	Training of employees	CDM	Percentage of the training budget spent on the implementation of the WSP	100 percent of the training budget spent on the implementation of WSP by June 2016	100 percent of the training budget spent on the implementation of WSP by June 2017	100 percent of the training budget spent on the implementation of WSP by June 2018	1 890 000.00	1 985 000.00	1 985 000.00	Equitable Shares	CDM	N/A
CPSD 40	Training of councillors	Training of councillors	CDM	Percentage of the training budget spent on Councilors training	100 percent of the training budget spent on Councilors	100 percent of the training budget spent on Councilors	100 percent of the training budget spent on Councilors	840 000.00	882 000.00	882 000.00	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2015/16	2016/17	2017/18	2015/16	2016/17	2017/18			
					training by June 2016	training by June 2017	training June 2018						
CPSD-41	Bursaries fund Internal	Awarding of bursaries to internal employees	CDM	Percentage of eligible employees awarded with bursaries in line with available budget	100 Percent age of identified eligible employees awarded with bursaries in line with available budget by 2016	100 Percent age of identified eligible employees awarded with bursaries in line with available budget by 2017	100 Percent age of identified eligible employees awarded with bursaries in line with available budget by 2018	1 000 000.00	1 050 000.00	1 050 000.00	Equitable Shares	CDM	N/A
CPSD-42	Bursary fund external	Awarding of bursary to external people	CDM	Percentage of eligible people awarded with bursaries in line with available budget	100 Percent age of identified eligible people awarded with bursaries in line with available budget by 2016	100 Percent age of identified eligible people awarded with bursaries in line with available budget by 2017	100 Percent age of identified eligible people awarded with bursaries in line with available budget by 2018	1 000 000.00	1 050 000.00	1 050 000.00	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2015/16	2016/17	2017/18	2015/16	2016/17	2017/18			
CPSD-43	Leanerships. Internships and experiential training	Capacitate young people in the district with regard to Learnerships, internships, and experiential training	CDM	Number of programs put in place to capacitate young people in the district	3 programs put in place to capacitate young people in the district by June 2016	3 programs put in place to capacitate young people in the district by June 2017	3 programs put in place to capacitate young people in the district by June 2018	200 000 .00	210 000 .00	210 000.00	Equitable Shares	CDM	N/A
CPSD-44	Job evaluation	Conduct job evaluation	CDM	Percentage of jobs evaluated	100 Percent jobs evaluated by June 2016	100 Percent jobs evaluated by June 2017	100 Percent jobs evaluated by June 2018	200 000 .00	200 000 00	200 000.00	Equitable Shares	CDM	
CPSD-45	Review, submit and implement the Employment Equity Plan	Review, submit and implement the Employment Equity Plan	CDM	Number of activities performed in compliance with the Employment Equity Act	3 activities performed in compliance with the Employment Equity Act by January 2016	3 activities performed in compliance with the Employment Equity Act by January 2017	3 activities performed in compliance with the Employment Equity Act by January 2018	Opex	Opex	Opex	Equitable Shares	CDM	N/A
CPSD-46	Employment Equity Plan	Implementation of the Employment Equity Plan	CDM	Percentage of filled positions occupied by employees from Employment	97 Percent of filled positions occupied by	97 Percent of filled positions occupied by	97 Percent of filled positions occupied by	Opex	Opex	Opex	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2015/16	2016/17	2017/18	2015/16	2016/17	2017/18			
				t Equity target groups employed in the four highest levels of management in compliance with the Employment Equity Act	employees from Employment Equity target groups employed in the four highest levels of management in compliance with the Employment Equity Act by June 2016	employees from Employment Equity target groups employed in the four highest levels of management in compliance with the Employment Equity Act by June 2017	employees from Employment Equity target groups employed in the four highest levels of management in compliance with the Employment Equity Act by June 2018						

Table 110: Finance Department: Objectives, Strategies, Proposed Projects and MTERF Budget

Key Performance Area (KPA) 4:		Municipal Financial Viability and Management						
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System						
Outputs 1 & 7:		<ul style="list-style-type: none">• Implement a differentiated approach to municipal financing, planning and support• Administrative and financial capability						
Key Strategic Organisational Objectives:		<ul style="list-style-type: none">• To enhance financial viability and management						
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	MTERF Budget (R)			
					2015/16	2016/17	2017/18	
Budget compliance	To prepare a credible and realistic budget in line with MFMA timelines	Preparation, monitoring and implementation of annual budget	Number of approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	Budget compliance	OPEX	OPEX	OPEX	

Key Performance Area (KPA) 4:		Municipal Financial Viability and Management					
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System					
Outputs 1 & 7:		<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, planning and support • Administrative and financial capability 					
Key Strategic Organisational Objectives:		<ul style="list-style-type: none"> • To enhance financial viability and management 					
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	MTERF Budget (R)		
					2015/16	2016/17	2017/18
			Number of draft credible annual budget tabled as per Municipal Finance Management Act (MFMA) by 31 March. Number of credible annual budget adopted as per Municipal Finance Management Act (MFMA) by 30 May.				
Financial reporting	To prepare and submit credible financial information	Monthly monitoring of finance processes	Number of quarterly financial statements submitted to stakeholders within 25 working days after the end of the quarter	Financial reporting	OPEX	OPEX	OPEX
			Number of Unqualified audit opinion.				
			Number of annual financial statements and performance reports submitted to the Auditor General by 31 st August				
			Number of MFMA reports submitted to relevant stakeholders within required timelines.				
			Number of reports on SCOA implementation plan.				
Treasury management	To ensure financial viability and sustainability	Monthly monitoring over financial processes with regards to cash flow management	Number of monthly cash flow projections, bank and investment reconciliation prepared	Treasury management	OPEX	OPEX	OPEX
Revenue management	To ensure all revenue due to municipality is collected	Monthly monitoring over financial processes with regards to revenue management	Number of water billing, Value Added Tax (VAT), investment income, debtors and sundry reconciliations performed	Revenue management	OPEX	OPEX	OPEX

Key Performance Area (KPA) 4:		Municipal Financial Viability and Management						
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System						
Outputs 1 & 7:		<ul style="list-style-type: none">Implement a differentiated approach to municipal financing, planning and supportAdministrative and financial capability						
Key Strategic Organisational Objectives:		<ul style="list-style-type: none">To enhance financial viability and management						
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	MTERF Budget (R)			
					2015/16	2016/17	2017/18	
			Percentage of water collection from service charges billed		6 000 000.00 (Cost Recovery 4 900 000.00 , Water Meters 1 100 000.00)	6 000 000.00 (Cost Recovery 4 900 000.00 , Water Meters 1 100 000.00)	6 000 000.00 (Cost Recovery 5 000 000.00, Water Meters 1 100 000.00)	
Expenditure management	To ensure effective and efficient payment of liabilities within set time frame and in compliance with MFMA	Adhere to service standards and MFMA for payment of liabilities	Percentage creditors reconciled and paid within 30 days	Payables	OPEX	OPEX	OPEX	
	To ensure effective and efficient payment of salaries and related costs	Accurate payment of salaries and related costs within set time	Number of payroll runs and reconciliations performed	Employee benefits	OPEX	OPEX	OPEX	
			Number of employee cost benefit evaluations performed		75 000.00	75 000.00	75 000.00	
Demand Management	To ensure that the resources required to fulfil the needs identified in the strategic plan of the institution are efficient and effective (at the correct time, price and place and that the quantity and quality will satisfy those needs)	Adherence to Supply Chain Management Policy.	Number of municipal procurement plan developed and implemented	Demand management	OPEX	OPEX	OPEX	
			Number of municipal database for Service Providers updated					
			Percentage of Supply Chain Management (SCM) requirements that are linked to the budget					
Acquisition Management	Please consider crafting a smart objective rather than putting a statement	The optimum method to satisfy the need is considered, including the possibility of procuring goods, works or services from other institutions.	Percentage of orders issued within 7 working days after appointment	Acquisition management	OPEX	OPEX	OPEX	
			Percentage of compliance to the SCM regulations that result in R0 irregular expenditure					
			Number of days taken to appoint service providers since advertising of goods and services					

Key Performance Area (KPA) 4:		Municipal Financial Viability and Management					
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System					
Outputs 1 & 7:		<ul style="list-style-type: none">Implement a differentiated approach to municipal financing, planning and supportAdministrative and financial capability					
Key Strategic Organisational Objectives:		<ul style="list-style-type: none">To enhance financial viability and management					
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	MTERF Budget (R)		
					2015/16	2016/17	2017/18
			Number of days taken to submit list of irregular, fruitless and wasteful expenditure to COHGTA and AGSA				
Logistics management	To ensure proper valuation, safeguarding, optimisation and disposal of municipal assets in compliance with relevant legislation	Coding of items, setting of inventory levels, placing of orders, receiving and distribution	Number of inventory and asset verifications performed	Asset and Logistics management	OPEX	OPEX	OPEX
			Percentage of infrastructure assets unbundled in accordance with the accounting framework		3 000 000.00	3 000 000.00	3 000 000.00
			Number of inventory and asset registers compiled and updated		OPEX	OPEX	OPEX
Asset Disposal (Disposal management)	Disposal is the final process when an institution needs to do away with unserviceable, redundant or obsolete movable assets.	It is recommended that the accounting officer/authority appoints a specific committee to deal with disposals, and to make recommendations with regard to the disposal of any asset.	Percentage of disposal of assets done in accordance with the MFMA	Disposal management	105 000.00	110 000.00	100 000.00

Table 111: Finance Department: Project List and Budget for 2015/16-2017/18 MTERF

Table 4-11 Finance Department: Project List and Budget for 2016/16 to 2017/18 (R)														
Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP	
					2015/16	2016/17	2017/18	2015/16	2016/17	2017/18				
BUDGET AND TREASURY (KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT)														
FD-01	Budget Compliance	To prepare a credible adjustment budget and annual budget to be tabled and adopted as per Municipal	CDM	Number of approved credible adjustment budget as per Municipal Finance Management	1 approved 2015/16 credible adjustment budget as per Municipal Finance	1 approved 2016/17 credible adjustment budget as per Municipal Finance	1 approved 2017/18 credible adjustment budget as per Municipal Finance	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A	

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/ BAR/ EMP
					2015/16	2016/17	2017/18	2015/16	2016/17	2017/18			
		Finance Management Act (MFMA) timelines		Act (MFMA) by 28 February	Management Act (MFMA) by 28 February	Management Act (MFMA) by 28 February	Management Act (MFMA) by 28 February						
				Number of draft credible annual budgets tabled as per Municipal Finance Management Act (MFMA) by 31 March	1 draft 2016/17 annual budget tabled as per Municipal Finance Management Act (MFMA) by 31 March	1 draft 2017/18 annual budget tabled as per Municipal Finance Management Act (MFMA) by 31 March	1 draft 2018/19 annual budget tabled as per Municipal Finance Management Act (MFMA) by 31 March						
				Number of credible annual budgets adopted as per Municipal Finance Management Act (MFMA) by 30 May	1 Credible 2016/17 annual budget adopted as per Municipal Finance Management Act (MFMA) by 30 May	1 credible 2017/18 annual budget adopted as per Municipal Finance Management Act (MFMA) by 30 May	1 credible 2018/19 annual budget adopted as per Municipal Finance Management Act (MFMA) by 30 May						
FD-02	Financial reporting	To prepare and submit credible financial information	CDM	Number of quarterly financial statements submitted to stakeholders within 25 working days after the end of the quarter	3 quarterly financial statements submitted to stakeholders within 25 working days after the end of	3 quarterly financial statements submitted to stakeholders within 25 working days after the end of	3 quarterly financial statements submitted to stakeholders within 25 working days after the end of	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/ BAR/ EMP
					2015/16	2016/17	2017/18	2015/16	2016/17	2017/18			
					the quarter	the quarter	the quarter						
				Number of Unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion						
				Number of annual financial statements and performance reports submitted to the Auditor General by 31 st August	1 annual financial statement and performance reports submitted to the Auditor General by 31 st August	1 annual financial statement and performance reports submitted to the Auditor General by 31 st August	1 annual financial statement and performance reports submitted to the Auditor General by 31 st August						
				Number of MFMA reports submitted to relevant stakeholders within required timelines	1 draft budget submitted within 10 working days after tabling to Treasury	1 draft budget submitted within 10 working days after tabling to Treasury	1 draft budget submitted within 10 working days after tabling to Treasury						
					1 final budget submitted within 10 working days after approval to Treasury	1 final budget submitted within 10 working days after approval to Treasury	1 final budget submitted within 10 working days after approval to Treasury						
					1 set of budget return submitted	1 set of budget return submitted	1 set of budget return submitted						

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/ BAR/ EMP
					2015/16	2016/17	2017/18	2015/16	2016/17	2017/18			
					by 20 July to Treasury	by 20 July to Treasury	by 20 July to Treasury						
					4 quarterly MFMA budget return submitted within 30 working days to Treasury	4 quarterly MFMA budget return submitted within 30 working days to Treasury	4 quarterly MFMA budget return submitted within 30 working days to Treasury						
					12 monthly budget statements submitted within 10 working days after month-end to treasury	12 monthly budget statements submitted within 10 working days after month-end to treasury	12 monthly budget statements submitted within 10 working days after month-end to treasury						
				Number of reports on SCOA implementation plan	4 quarterly reports on SCOA Implementation plan submitted	4 quarterly reports on SCOA Implementation plan submitted	None	Opex	Opex	Nil	Equitable share	CDM	N/A
FD-03	Treasury management	Monthly monitoring over the financial processes regarding cash flow management	CDM	Number of monthly cash flow projections, bank and investment reconciliations prepared	12 cash flow projections, bank and investment reconciliations prepared	12 cash flow projections, bank and investment reconciliations prepared	12 cash flow projections, bank and investment reconciliations prepared	Opex	Opex	Opex	Equitable shares	CDM	N/A
FD-04	Revenue management	To collect 100% of revenue billed and VAT due to	CDM	Number of water billing, Value Added	12 of water billing, Value	12 of water billing, Value	12 of water billing, Value	Opex	Opex	Opex	Equitable shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/ BAR/ EMP
					2015/16	2016/17	2017/18	2015/16	2016/17	2017/18			
		municipality		Tax (VAT), investment income, debtors and sundry reconciliations performed	Added Tax (VAT), investment income, debtors and sundry reconciliations performed	Added Tax (VAT), investment income, debtors and sundry reconciliations performed	Added Tax (VAT), investment income, debtors and sundry reconciliations performed						
		To collect 100% of revenue billed and VAT due to municipality.	CDM	Percentage of water collection from service charges billed	10 percent of water collection from service charges billed	15 percent of water collection from service charges billed	30 percent of water collection from service charges billed	6 000 000.00 (Cost Recovery 4 900 000.00, Water Meters 1 100 000.00)	6 000 000.00 (Cost Recovery 4 900 000.00, Water Meters 1 100 000.00)	6 100 000.00 (Cost Recovery 5 000 000.00, Water Meters 1 100 000.00)	Equitable shares	CDM	N/A
EXPENDITURE (KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT)													
FD-05	Payables	Adhere to service standards and MFMA for payment of liabilities	CDM	Percentage creditors reconciled and paid within 30 days	80 percent creditors reconciled and paid within 30 days	80 percent creditors reconciled and paid within 30 days	80 percent creditors reconciled and paid within 30 days	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
FD-06	Employee benefits	Accurate payment of salaries and related costs monthly	CDM	Number of payroll runs and reconciliations performed	12 payroll runs and reconciliations performed	12 payroll runs and reconciliations performed	12 payroll runs and reconciliations performed	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
		Accurate payment of salaries and related costs monthly	CDM	Number of employee cost benefit evaluations performed	1 Employee cost benefit evaluation performed for 2015/16	1 Employee cost benefit evaluation performed	1 Employee cost benefit evaluation performed	75 000.00	75 000.00	75 000.00	Equitable shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/ BAR/ EMP
					2015/16	2016/17	2017/18	2015/16	2016/17	2017/18			
						for 2016/17	for 2017/18						
SUPPLY CHAIN MANAGEMENT (KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT)													
FD-07	Demand management	Development and Implement the procurement plan	CDM	Number of municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
		Update municipal database for Service Providers	CDM	Number of municipal database for Service Providers updated	1 municipal database for Service Providers updated	1 municipal database for Service Providers updated	1 municipal database for Service Providers updated						
		Supply Chain Management (SCM) requirements linked to the budget	CDM	Percentage of Supply Chain Management (SCM) requirements that are linked to the budget	100 percent of Supply Chain Management (SCM) requirements that are linked to the budget	100 percent of Supply Chain Management (SCM) requirements that are linked to the budget	100 percent of Supply Chain Management (SCM) requirements that are linked to the budget						
FD-08	Acquisition management	Issue orders for goods and services before delivery of services	CDM	Percentage of orders issued within 7 working days after appointment	95 Percent of orders issued within 7 working days after appointment	95 Percent of orders issued within 7 working days after appointment	95 Percent of orders issued within 7 working days after appointment	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
		Compliance to the SCM regulations	CDM	Percentage of compliance to the SCM regulations	100 percent of compliance to the SCM	100 percent of compliance to the SCM	100 percent of compliance to the SCM						

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/ BAR/ EMP
					2015/16	2016/17	2017/18	2015/16	2016/17	2017/18			
				that result in R nil irregular expenditure	regulations that result in R nil irregular expenditure	regulations that result in R nil irregular expenditure	regulations that result in R nil irregular expenditure						
		Prepare and submit bid documents for evaluation, adjudication award and contracting	CDM	Number of days taken to appoint service providers since advertising of goods and services	90 days taken to appoint service providers since advertising of goods and services	90 days taken to appoint service providers since advertising of goods and services	90 days taken to appoint service providers since advertising of goods and services						
		Compliance to the SCM regulations		Number of days taken to submit list of irregular, fruitless and wasteful expenditure to COHGTA and AGSA	30 days taken to submit list of irregular, fruitless and wasteful expenditure to COHGTA and AGSA	30 days taken to submit list of irregular, fruitless and wasteful expenditure to COHGTA and AGSA	30 days taken to submit list of irregular, fruitless and wasteful expenditure to COHGTA and AGSA						
FD-09	Assets and logistics management	Periodic stock counting	CDM	Number of inventory verifications performed	12 inventory verifications performed	12 inventory verifications performed	12 inventory verifications performed	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
		Periodic asset counting	CDM	Number of asset verifications performed	2 asset verifications performed	2 asset verifications performed	2 asset verifications performed						
		Regular update and/or	CDM	Number of inventory and	1 inventory and one	1 inventory and one	1 inventory and one						

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/ BAR/ EMP
					2015/16	2016/17	2017/18	2015/16	2016/17	2017/18			
		maintenance of asset register		asset registers compiled and updated	asset register compiled and updated	asset register compiled and updated	asset register compiled and updated						
FD-10	Assets management (Unbundling of infrastructure assets)	Unbundling of infrastructure assets	CDM	Percentage of infrastructure assets unbundled in accordance with the accounting framework	100 percent of infrastructure assets unbundled in accordance with the accounting framework	100 percent of infrastructure assets unbundled in accordance with the accounting framework	100 percent of infrastructure assets unbundled in accordance with the accounting framework	3 000 000.00	3 000 000.00	3 000 000.00	Equitable shares	CDM	N/A
FD-11	Disposal management	Disposal of assets done in accordance with the MFMA	CDM	Percentage of disposal of assets done in accordance with the MFMA	100 Percent of disposal of assets done in accordance with the MFMA	100 Percent of disposal of assets done in accordance with the MFMA	100 Percent of disposal of assets done in accordance with the MFMA	105 000.00	110 000.00	100 000.00	Equitable shares	CDM	N/A

Table 112: Strategic Executive Management Services Department (SEMS): Objectives, Strategies, Proposed Projects and MTERF Budget

Key Performance Area (KPA) 5:		<ul style="list-style-type: none"> • Good Governance and Public Participation 					
Outcome 9:		<ul style="list-style-type: none"> • Responsive, Accountable, Effective and Efficient Local Government System 					
Outputs 5:		<ul style="list-style-type: none"> • Deepen democracy through a refined ward committee model • Administrative and financial capability 					
Key Strategic Objectives:		<ul style="list-style-type: none"> • To increase the capacity of the district to deliver its mandate 					
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	MTERF Budget (R)		
					2015/16	2016/17	2017/18
Intergovernmental Relations	To promote and facilitate effective Intergovernmental	Engage in programs that foster Intergovernmental Relations for effective	Number of IGR meetings coordinated	Intergovernmental Relations (IGR) programmes/meetings	150 000.00	210 000.00	210 000.00
			Number of District Lekgotla	District Lekgotla	150 000.00	205 000.00	205 000.00

Key Performance Area (KPA) 5:		<ul style="list-style-type: none"> • Good Governance and Public Participation 					
Outcome 9:		<ul style="list-style-type: none"> • Responsive, Accountable, Effective and Efficient Local Government System 					
Outputs 5:		<ul style="list-style-type: none"> • Deepen democracy through a refined ward committee model • Administrative and financial capability 					
Key Strategic Objectives:		<ul style="list-style-type: none"> • To increase the capacity of the district to deliver its mandate 					
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	MTERF Budget (R)		
	Relations	service provision in the District	coordinated		2015/16	2016/17	2017/18

Key Performance Area (KPA) 5:		<ul style="list-style-type: none"> • Good Governance and Public Participation 					
Outcome 9:		<ul style="list-style-type: none"> • Responsive, Accountable, Effective and Efficient Local Government System 					
Outputs 5:		<ul style="list-style-type: none"> • Deepen democracy through a refined ward committee model • Administrative and financial capability 					
Key Strategic Objectives:		<ul style="list-style-type: none"> • To increase the capacity of the district to deliver its mandate 					
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	MTERF Budget (R)		
Audit management services	To strengthen accountability through proactive audit oversight	Perform internal audit	Number of audit reports produced	Internal audit (Audit Fees internal)	2015/16	2016/17	2017/18
		Coordinate external audit process, audit committees and municipal support	Number of audit meetings coordinated	Audit meetings	53 000	56 000	56 000.00
					840 000.00	882 000. 00	882 000.00

Key Performance Area (KPA) 5:		<ul style="list-style-type: none"> • Good Governance and Public Participation 					
Outcome 9:		<ul style="list-style-type: none"> • Responsive, Accountable, Effective and Efficient Local Government System 					
Outputs 5:		<ul style="list-style-type: none"> • Deepen democracy through a refined ward committee model • Administrative and financial capability 					
Key Strategic Objectives:		<ul style="list-style-type: none"> • To increase the capacity of the district to deliver its mandate 					
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	MTERF Budget (R)		
Risk Management	To protect the municipality from potential risk	Develop and monitor the risk management register for all departments	Number of risk assessment and monitoring reports developed	Risk assessment workshop and risk committee meetings	2015/16	2016/17	2017/18
					53 000.00	56 000. 00	56 000.00

Key Performance Area (KPA) 5:		<ul style="list-style-type: none"> Good Governance and Public Participation 					
Outcome 9:		<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 					
Outputs 5:		<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 					
Key Strategic Objectives:		<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 					
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	MTERF Budget (R)		
					2015/16	2016/17	2017/18
		Conduct awareness campaigns on Fraud and Corruption to stakeholders	Number of fraud prevention awareness campaign facilitated	Fraud prevention programmes	53 000.00	56 000. 00	56 000.00
		Conduct investigations on Fraud and Corruption	Number of investigations reports as per requests	Forensic investigations	315 000.00	331 000.00	331 000.00
		Provide sound security services to all municipal premises and employees	Number of security reports issued	Security Management (Services)	11 550 000. 00	12 128 000.00	12 734 000.00

Key Performance Area (KPA) 6:		Municipal Transformation and Organizational Development					
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System					
Outputs:		<ul style="list-style-type: none"> Implement a differentiated approach to municipal financing, planning, and support Administrative and financial capability 					
Key Strategic Objectives:		<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 					
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	MTERF Budget (R)		
					2015/16	2016/17	2017/18
Organizational performance management	To enhance organizational performance	Develop and review of the organizational Service Delivery and Budget Implementation Plan (SDBIP)	Number of Organizational Service Delivery and Budget Implementation Plan (SDBIP) developed and reviewed	Development and Review of Service Delivery and Budget Implementation Plan (SDBIP)	Opex	Opex	Opex
		Monitoring and evaluation of organizational performance	Number of organizational performance reports produced	Monitoring and evaluation	Opex	Opex	Opex
		To maximize customer care and stakeholder satisfaction	Number of customers/stakeholders satisfaction surveys	Customers/Stakeholders satisfaction survey	300 000.00	700 000.00	700 000.00

			conducted				
		To maximize customer care and stakeholder satisfaction	Number of Thusong Service Centers monitored	Monitoring of Thusong Service Centers	Opex	Opex	Opex
			Number of call center for District Hotline established	Establishment of a call Centre for district hotline	350 000.00	Nil	Nil
			Number of Batho pele campaign conducted	Bathopele campaign	Opex	Opex	Opex

Key Performance Area (KPA) 5:		<ul style="list-style-type: none"> Good Governance and Public Participation 					
Outcome 9:		<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 					
Outputs 5:		<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 					
Key Strategic Organisational Objectives:		<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 					
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	MTERF Budget (R)		
					2015/16	2016/17	2017/18
Special Focus	To promote the needs and interests of special focus groupings.	Coordinate, advocate, capacitate, mainstream, monitor and evaluate special focus programs	Number of special focus programmes coordinated	Special focus programmes coordinated	529 000.00	552 000.00	545 000.00
			Number of Youth Resource Centres established	Youth Resource Centre	155 000.00	165 000.00	Nil
	To contribute towards the reduction of HIV, AIDS, STI & TB infections by 2016.	Coordinate, advocate, capacitate, mainstream, monitor and evaluate special focus programs	Number of HIV & AIDS programmes coordinated	Coordinate HIV & AIDS programmes	554 000.00	578 000.00	575 000.00

Key Performance Area (KPA) 5:		• Good Governance and Public Participation					
Outcome 9:		• Responsive, Accountable, Effective and Efficient Local Government System					
Outputs 5:		• Deepen democracy through a refined ward committee model • Administrative and financial capability					
Key Strategic Organisational Objectives:		• To increase the capacity of the district to deliver its mandate					
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	MTERF Budget (R)		
					2015/16	2016/17	2017/18
Communication management	To keep stakeholders informed about the affairs of the municipality	Communicate municipal programmes	Number of communication, events management guideline and corporate image strategy reviewed	Corporate Image Building	525 000.00	551 000.00	551 000.00
			Percentage of municipal programmes coordinated and communicated	Communication of municipal programmes (Advertising, publications, publicity, stakeholder participation and media relation programmes)	4 428 000.00	4 421 000.00	4 644 000.00

Key Performance Area (KPA) 5:		Good Governance and Public Participation					
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System					
Outputs 5:		Deepen democracy through a refined ward committee model					
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	MTERF Budget (R)		
					2015/2016	2016/2017	2017/2018
Investment Promotion (Inward and Outward Missions)	To promote investment in the District by participating on inward and outward mission programmes	Support investment attraction opportunities	Percentage of Inward and Outward missions conducted	Inward and Outward mission	500 000.00	162 000.00	160 000.00

Key Performance Area (KPA) 5:		Good Governance and Public Participation						
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System						
Outputs 5:		Deepen democracy through a refined ward committee model						
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	MTERF Budget (R)			
					2015/2016	2016/2017	2017/2018	
Council and Administrative Support	To provide strategic and administrative support to Council and Administrative structures	Provide secretariat support to Council and Administrative Committees	Number of Council and Council committee meetings coordinated	Council and committee meetings	Opex	Opex	Opex	
			Number of oversight programmes coordinated	Oversight Programmes	300 000.00	315 000.00	315 000.00	
			Number of women' parliament coordinated	Women Parliaments	100 000.00	108 000.00	110 000.00	
			Number of youth parliament coordinated	Youth parliament	100 000.00	108 000.00	110 000.00	
			Number of capacity building programmes coordinated	Ward Committee Capacity Building Programmes	500 000.00	541 000.00	540 000.00	
			Number of public participation programmes coordinated	Public participation programmes/Council Outreach	468 000.00	487 000.00	485 000.00	
			Number of projects visits conducted	Project visits	22 000.00	23 000.00	25 000.00	
Public Participation (Executive Mayor's office)	To engage in programmes that foster participation, interaction and partnership	Coordinate public participation programmes	Number of Council Outreaches coordinated	Mayoral Outreach programme	1 000 000.00	385 000.00	385 000.00	
			Number of State of the District Address coordinated	State of the District Address	500 000.00	541 000.00	540 000.00	
			Number of Back to school outreach programme coordinated	Back to school outreach programme	300 000.00	385 000.00	385 000.00	
Whippery Management (Office of the Chief-whip)	To build accountable and transparent governance structures responsive to the needs of the community	Coordinate Whippery Management programmes	Number of Whippery Management meetings coordinated	Whippery Meetings/manage ment	500 000.00	108 000.00	110 000.00	
		Coordinate and report on meetings of the Chief Whip, Mayor, Speaker and Municipal Manager	Number of reports to Council	Reports of the Chief Whip	Opex	Opex	Opex	
		Coordinate Speaker's reports on Council related meetings; Ward Committees functioning; and Work	Number of reports to Council	Reports of the Speaker	Opex	Opex	Opex	

Key Performance Area (KPA) 5:		Good Governance and Public Participation						
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System						
Outputs 5:		Deepen democracy through a refined ward committee model						
Priority Area	Strategic Objectives	Strategies	Key Indicators	Performance	Proposed Project	MTERF Budget (R)		
						2015/2016	2016/2017	2017/2018
		of councillors						

Table 113: Strategic Executive Management Services Department: Project List and Budget for 2015/16-2017/18 MTERF

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/ BAR /EM P
					2015/16	2016/17	2017/18	2015/16	2016/17	2017/18			
INTER-GOVERNMENTAL RELATIONS (KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICPATION)													
SEMSD-01	IGR meetings	Coordination of IGR meetings	CDM	Number of IGR meetings coordinated	68 IGR meetings coordinated	68 IGR meetings coordinated	68 IGR meetings coordinated	150 000.00	210 000.00	210 000.00	Equitable Share	CDM	N/A
SEMSD-02	District Lekgotla	Coordination of District Lekgotla	CDM	Number of District Lekgotla coordinated	1 District Lekgotla coordinated	1 District Lekgotla coordinated	1 District Lekgotla coordinated	150 000.00	205 000.00	205 000.00	Equitable Share	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Impleme ntng Agent	EIA /BA R/E MP
					2015/16	2016/17	2017/18	2015/16	2016/17	2017/18			
AUDIT MANAGEMENT SERVICES (KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION)													
SEMSD-03	Audit fees(Internal)	Perform internal audit	CDM	Number of internal audit reports produced	4 internal audit reports produced	4 internal audit reports produced	4 internal audit reports produced	53 000	56 000	56 000.00	Equitable Share	CDM	N/A
SEMSD-04	Audit Committee expense	Coordinate external audit process, audit committee activities and Municipal support	CDM	Number of audit meetings coordinated	13 audit meetings coordinate d	13 audit meetings coordinat ed	13 audit meetings coordinate d	840 000.00	882 000. 00	882 000.00	Equitable shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Impleme nting Agent	EIA/ BAR/ EMP
					2015/16	2016/17	2017/18	2015/16	2016/17	2017/18			
RISK MANAGEMENT (KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION)													
SEMSD-05	Risk Committee meetings	Coordinate risk committee meetings	CDM	Number of risk management committee meetings coordinated	4 risk manageme nt committee meetings coordinate d	4 risk manage ment committe e meetings coordinat ed	4 risk managemen t committee meetings coordinated	53 000.0 0	56 000. 00	56 000.00	Equitable shares	CDM	N/A
SEMSD-06	Fraud prevention programme s (Awarenes s campaign)	Facilitate fraud prevention programmes	CDM & LMs	Number of fraud prevention programmes facilitated (Awareness campaign)	4 fraud prevention programm es facilitated. (Awarenes s campaign)	4 fraud preventio n program mes facilitated (Awarene ss campaign)	4 fraud prevention programmes facilitated. (Awareness campaign)	53 000.00	56 000. 00	56 000.00	Equitable shares	CDM	N/A
SEMSD-07	Forensic investigatio ns	Facilitate fraud prevention programmes	CDM & LMs	Number of investigations reports as per requests	4 investigatio ns reports as per requests	4 investigat ions reports as per requests	4 investigation s reports as per requests	315 000. 00	331 000. 00	331 000. 00	Equitable shares	CDM	N/A
SEMSD-08	Security Managemen t services	Provision of sound physical security services to all municipal premises and employees	CDM	Number of security reports issued	12 security reports issued	12 security reports issued.	12 security reports issued.	11 550 000 00	12 128 000. 00	12 734 000. 00	Equitable shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Impleme nting Agent	EIA/ BAR/ EMP
					2015/16	2016/17	2017/18	2015/16	2016/17	2017/18			
STRATEGY MANAGEMENT AND INSTITUTIONAL DEVELOPMENT (KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION)													
SEMSD-09	Developme nt and Review of Service Delivery and Budget Implement ation Plan (SDBIP)	Coordination of the development and review of organisational Service Delivery and Budget Implementation Plan SDBIP	CDM	Number of Organizational Service Delivery and Budget Implementatio n Plans (SDBIP) developed and reviewed	2 Service Delivery and Budget Impleme ntation Plans (SDBIP's) develop ed and reviewed.	2 Service Delivery and Budget Implement ation Plans (SDBIP's) developed and reviewed	2 Service Delivery and Budget Implement ation Plans (SDBIP's) developed and reviewed	Opex	Opex	Opex	Equitable shares	CDM	N/A
SEMSD-10	Monitoring and Evaluation	Monitoring and evaluation of organisational performance	CDM	Number of organizational performance reports produced	4 of organisat ional performa nce reports produced	4 organisatio nal performanc e reports produced	4 organisatio nal performanc e reports produced	Opex	Opex	Opex	Equitable Share	CDM	N/A
SEMSD-11	Customer (Stakehold er) satisfaction survey	Conduct stakeholder satisfaction survey	CDM	Number of stakeholder satisfaction survey conducted	1 stakehold er satisfacti on survey conducte d	1 stakeholde r satisfaction survey conducted	1 stakeholde r satisfaction survey Conducted	300 000. 00	700 000. 00	700 000.00	Equitable Share	CDM	N/A
SEMSD-12	Monitoring of Thusong Service Centers	Monitor all Thusong Service Centers	CDM	Number of Thusong Service Centers monitored	6 Thusong Service Centers monitore d	6 Thusong Service Centers monitored	6 Thusong Service Centers monitored	Opex	Opex	Opex	Equitable Share	CDM	N/A
SEMSD-13	Establishm ent of a call Centre for	Establish a call Centre for district hotline	CDM	Number of Call Centre for district hotline	1 Call Centre for	1 Call Centre for district	1 Call Centre for district	350 000. 00	Nil	Nil	Equitable Share	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/ BAR/ EMP
					2015/16	2016/17	2017/18	2015/16	2016/17	2017/18			
	district hotline			established	district hotline established	hotline functional	hotline Functional						
SEMSD-14	Bathopele campaign	Conduct district Bathopele campaign	CDM	Number of District Bathopele campaign conducted	1 District Bathopele campaign conducted	1 District Bathopele campaign conducted	1 District Bathopele campaign conducted	Opex	Opex	Opex	Equitable Share	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2015/16	2016/17	2017/18	2015/16	2016/17	2017/18			
SPECIAL FOCUS (KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION)													
SEMSD-16	Special Focus Programmes	Special Focus Programmes Coordination (Children, Disability, Gender, Older Persons and Youth Programmes)	All local municipalities	Number of Special Focus Programmes Coordinated	93 Special Programmes coordinated (13 children programmes, 12 Disability programmes, 35 gender programmes, 12 Older persons programmes, 21 Youth	119 Special Programmes coordinate (18 children programmes, 17 Disability programmes, 43 gender programmes, 15 Older persons programmes, 26 Youth programmes)	143 Special Programmes coordinate (23 children programmes, 21 Disability programmes, 48 gender programmes, 20 Older persons programmes, 31	529 000.00	552 000.00	545 000.00	Equitable shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2015/16	2016/17	2017/18	2015/16	2016/17	2017/18			
					programmes)		Youth programmes)						
SEMSD-17	Youth Resource Centre	Youth Resource Centre Establishment	2 local municipalities (which one)	Number of Youth Centers established	1 Youth Centres established	1 Youth Centres established	1 Youth Centres established	155 000.00	165 000.00	Nil	Equitable shares	CDM	N/A
SEMSD-18	HIV & AIDS Programmes (Governance, Coordination, Prevention Care & Support, Capacity Building, CBO/NGOs Summit and Monitoring & Evaluation)	HIV & AIDS Programmes Coordination	All local municipalities	Number of HIV & AIDS Programmes Coordinated	46 HIV & AIDS Programmes coordinated (Governance, Coordination, Prevention, Care & Support, Capacity Building, CBO/NGOs Summit and Monitoring & Evaluation)	56 HIV & AIDS Programmes coordinated (Governance, Coordination, Prevention, Care & Support, Capacity Building, CBO/NGOs Summit and Monitoring & Evaluation)	66 HIV & AIDS Programmes coordinated (Governance, Coordination, Prevention, Care & Support, Capacity Building, CBO/NGOs Summit and Monitoring & Evaluation)	554 000.00	578 000.00	755 000.00	Equitable shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2015/16	2016/17	2017/18	2015/16	2016/17	2017/18			
COOMUNICATION (KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION)													
SEMSD-19	Corporate Image Building	Review of Annual Communications and Corporate Image Strategies	CDM	Number of communication, events management guideline and corporate image strategy reviewed	1 communication, events management guideline and corporate image strategy reviewed	1 communication, events management guideline and corporate image strategy reviewed	1 communication, events management guideline and corporate image strategy reviewed	525 000.00	551 000.00	551 000.00	Equitable shares	CDM	N/A
SEMSD-20	Communication of municipal programmes (Advertising, publications, publicity, stakeholder participation and media relation programmes)	Communication of municipal programmes (Advertising, publications, publicity, stakeholder participation and media relation programmes)	CDM	Percentage of municipal programmes coordinated and communicate	100 percent of municipal programmes coordinated and communicate	100 percent of municipal programmes coordinated and communicate	100 percent of municipal programmes coordinated and communicate	4 428 000.00	4 421 000.00	4 644 000.00	Equitable shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Fundin g	Implem enting Agent	EIA
					2015/16	2016/17	2017/18	2015/16	2016/17	2017/18			
OFFICE OF THE CHIEF WHIP													
SEMSD-21	Whippery Managemen t	Coordination of Whippery meetings	CDM	Number of Whippery meetings coordinated	5 Whippery meetings coordinate d	5 Whippery meetings coordinate d	5 Whippery meetings coordinate d	500 000.00	108 000.00	110 000.00	Equitab le shares	CDM	N/A
SEMSD-22	Reports of the Chief Whip	Reporting on meetings of the Mayor, Speaker, Chief Whip and the Municipal Manager	CDM	Number of reports of the Chief Whip	5 reports of the Chief Whip	5 reports of the Chief Whip	5 reports of the Chief Whip	Opex	Opex	Opex	Equitab le shares	CDM	N/A
OFFICE OF THE SPEAKER													
SEMSD-23	Council and Council Committee s Meetings	Coordination of Council and Committee meetings	CDM	Number of council and Council Committees Meetings coordinated	5 Council meetings and 85 Committee meetings coordinate d	5 Council meetings and 85 Committee meetings coordinate d	5 Council meetings and 85 Committee meetings coordinate d	Opex	Opex	Opex	Equitab le shares	CDM	N/A
SEMSD-24	Reports of the Speaker	Reporting on Council related meetings; Ward Committee functioning; work of councillors and fraud and corruption related actions	CDM	Number of Mandatory reports of the Chief Whip	5 Mandatory reports of the Chief Whip	5 Mandatory reports of the Chief Whip	5 Mandatory reports of the Chief Whip	Opex	Opex	Opex	Equitab le shares	CDM	N/A
SEMSD-25	Public participatio n programm es/Council Outreach	Coordination of Council Outreaches	CDM	Number of Council Outreaches coordinated	4 Council Outreache s coordinate d	4 Council Outreache s coordinate d	4 Council Outreache s coordinate d	468 000.00	487 000.00	485 000.00	Equitab le shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2015/16	2016/17	2017/18	2015/16	2016/17	2017/18			
SEMSD-26	Women's' parliament s	Coordination of Women's' Parliaments	CDM	Number of Women's' parliaments coordinated	1 Women's' parliament s coordinate d	1 Women's' parliament s coordinate d	1 Women's' parliament s coordinate d	100 000.00	108 000.00	110 000.00	Equitab le shares	CDM	N/A
SEMSD-27	Youth parliament s	Coordination of Women's' Parliaments	CDM	Number of Youth parliaments coordinated	1 Youth parliament s coordinate d	1 Youth parliament s coordinate d	1 Youth parliament s coordinate d	100 000.00	108 000.00	110 000.00	Equitab le shares	CDM	N/A
SEMSD-28	Oversight programm es	Coordination of Public Hearings and Projects visits	CDM	Number of Oversight programmes coordinated	30 Programm es coordinate d	30 Programm es coordinate d	30 Programm es coordinate d	300 000.00	315 000.00	315 000.00	Equitab le shares	CDM	N/A
SEMSD-29	Ward Committee Capacity Building	Implementation of capacity building programmes for ward committees	CDM	Number of Ward Committee Capacity Building Programmes implemented	1 Capacity building Programm e	1 Capacity building Programm e	1 Capacity building Programm e	500 000.00	541 000.00	540 000.00	Equitab le shares	CDM	N/A
EXECUTIVE MAYOR'S OFFICE													
SEMSD-30	State of the District Address	Coordination of State of the District Address	CDM	Number of State of the District Address coordinated	1 State of the District Address coordinate d	1 State of the District Address coordinate d	1 State of the District Address coordinate d	500 000.0	541 000.00	540 000.00	Equitab le shares	CDM	N/A
SEMSD-31	Mayoral outreach programm e	Coordination of Mayoral outreach programmes	CDM	Number of Mayoral Outreaches Coordinated	4 Mayoral Outreache s Coordinate d	4 Mayoral Outreache s Coordinate d	4 Mayoral Outreache s Coordinate d	1 000 000.00	385 000.00	385 000.00	Equitab le shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA
					2015/16	2016/17	2017/18	2015/16	2016/17	2017/18			
SEMSD-32	Back to School Campaign	Coordination of the Back to school campaign	CDM	Number of back to school campaign coordinated	1 back to school campaign coordinated	1 back to school campaign coordinated	1 back to school campaign coordinated	300 000.00	385 000.00	385 000.00	Equitable shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Fundin g	Implem enting Agent	EIA
					2015/16	2016/17	2017/18	2015/16	2016/17	2017/18			
OFFICE OF THE MUNICIPAL MANAGER													
SEMSD-33	Investment Promotion (Inward and Outward Missions)	Support investment attraction opportunities	CDM	Percentage of inward and outward missions conducted	100 percent inward and outward missions conducted	100 percent inward and outward missions conducted	100 percent inward and outward missions conducted	500 000.00	162 000.00	160 000.00	CDM	CDM	N/A

Table 114: Summary of Final Draft 2015/2016 - 2017/2018 MTREF Budget

OPEX FUNDING 2015/16				
Source	FINAL BUDGET 2014/15	ORIGINAL BUDGET 2015/16	ORIGINAL BUDGET 2016/17	ORIGINAL BUDGET 2017/18
Equitable share	290 741 377	289 401 000	279 099 000	305 121 000
Equitable share - RSC Levies	167 777 000	180 250 000	195 499 000	210 885 000
FMG	1 767 000	1 250 000	1 250 000	1 250 000
MSIG	934 000	940 000	960 000	1 033 000
EEDG	4 000 000	-	-	-
RRAMS	2 184 000	2 190 000	2 247 000	2 394 000
MIG	28 648 000	26 100 000	26 706 000	27 531 000
RHIG	8 206 500	4 500 000	4 500 000	5 000 000

EPWP	1 964 000	1 921 000	-	-
MWIG	27 379 000	58 308 000	54 438 000	57 432 000
Interest on Investments	20 584 000	21 613 000	22 694 000	23 829 000
2013/14 Equitable share savings	17 986 179	-	-	-
Other Income	31 780 000	900 000	945 000	992 000
Water sales	37 654 000	39 913 000	42 228 000	44 551 000
TOTAL FUNDING	641 605 056	627 286 000	630 566 000	680 018 000

OPERATING BUDGET 2015/16				
	FINAL BUDGET 2014/15	ORIGINAL BUDGET 2015/16	ORIGINAL BUDGET 2016/17	ORIGINAL BUDGET 2017/18
SALARIES	220 650 000	263 160 000	278 414 000	293 715 000
COUNCILLORS' ALLOWANCES	12 199 000	10 860 000	11 490 000	12 123 000
GENERAL EXPENSES	80 189 700	77 615 000	82 198 000	83 178 000
OPERATING PROJECTS	146 617 356	90 474 000	71 060 000	68 139 000
BULK WATER PURCHASES	52 000 000	52 000 000	51 000 000	51 510 000
REPAIRS AND MAINTENANCE	92 295 000	93 264 000	94 176 000	126 802 000
DEBT IMPAIRMENT/ COMMISSION EXPENSE	37 654 000	39 913 000	42 228 000	44 551 000
DEPRECIATION	80 790 000	81 694 000	82 612 000	82 612 000
TOTAL With depr	722 395 056	708 980 000	713 178 000	762 630 000
TOTAL Without depr	641 605 056	627 286 000	630 566 000	680 018 000

CAPEX FUNDING 2015/16				
	FINAL BUDGET 2014/15	ORIGINAL BUDGET 2015/16	ORIGINAL BUDGET 2016/17	ORIGINAL BUDGET 2017/18
Equitable share	72 685 815	32 766 000	65 334 000	63 921 000
MIG	349 011 878	233 866 000	244 263 000	259 930 000
WATER SOS	32 999 800	35 000 000	40 000 000	30 925 000
TOTAL FUNDING	454 697 493	301 632 000	349 597 000	354 776 000

CAPITAL BUDGET 2015/16				
	FINAL BUDGET 2014/15	ORIGINAL BUDGET 2015/16	ORIGINAL BUDGET 2016/17	ORIGINAL BUDGET 2017/18
WATER	363 564 878	231 587 000	256 318 000	293 900 000
WATER-O&M and Quality	43 818 805	35 772 000	40 248 000	33 247 000
SANITATION (WWTW)	4 787 000	7 000 000	7 000 000	-
EMERGENCY & DISASTER	3 995 722	14 075 000	19 040 000	9 929 000
RESOURCE CENTRE	300 000	155 000	165 000	-
PREPAID METERS-COST RECOVERY	1 100 000	2 000 000	2 000 000	4 000 000
CORPORATE SERVICES	31 645 462	11 043 000	24 826 000	13 700 000
TOTAL	454 697 493	301 632 000	349 597 000	354 776 000

TOTAL BUDGET				
	FINAL BUDGET 2014/15	ORIGINAL BUDGET 2015/16	ORIGINAL BUDGET 2016/17	ORIGINAL BUDGET 2017/18
Total funding	1 096 302 549	928 918 000	980 163 000	1 034 794 000
Total expenditure (without depreciation)	1 096 302 549	928 918 000	980 163 000	1 034 794 000

	FINAL BUDGET 2014/15	OPEX/CAPEX RATIO	FINAL DRAFT BUDGET 2015/16	OPEX/CAPEX RATIO
OPEX	641 605 056	59%	634 572 000	68%
CAPEX	454 697 493	41%	294 346 000	32%
TOTAL	1 096 302 549	100%	928 918 000	100%

SECTION D: INTEGRATION AND OPERATIONAL STRATEGIES

During integration phase it was ensured that total integration has been achieved horizontally and vertically.

Table 115: Horizontal and Vertical Integration

Horizontally:	Vertically:
<ul style="list-style-type: none">• The identified projects are aligned with the vision, objectives, strategies and resources of the District municipality and that they are harmonised.• The IDP is integrated and reflected in the municipal sector plans, for example, the 5 year financial plan, 5 year capital investment programme.• District Municipality conducted its own integrated development planning in close consultation with the local municipalities. Proposal of local municipalities were taken into account in the drafting process.	<ul style="list-style-type: none">• Identified projects are aligned with provincial and national sector departments' plans and programmes to secure funded mandates from national and provincial departments.

Interaction and alignment between the Capricorn District Municipality, Local Municipalities and Sector Departments happens through different types of alignment mechanisms including clusters which comprises of all local municipalities of the district and relevant sector departments, district level IDP alignment workshops between all municipalities, IDP Representative Forum which represents all stakeholders, District Planning & Development Forum which provides a platform for discussions and debates on plans and programmes between district, local municipalities and sector department, IDP Management Committee Meeting which ensures alignment of all Municipal IDPs, that all Municipalities are on the same component according to periods of their timeframes indicated in their process plans.

Below is a summary of CDM Sectoral Plans:

Table 116: Municipal Sector Plans

PLANS	AVAILABLE (year)	NOT AVAILABLE	DEVELOPMENT STAGE	UNDER REVIEW	COMMENTS
Spatial Development Framework	Yes 09 December 2011				To be reviewed to align with recently enacted Spatial Planning and Land Use Management Act (SPLUMA)
Institutional and Organisational Structure	Yes June 2013				Finalised
Water Services Development Plan	Yes 2010/11				Under review and to be completed in June 2015
5 year Financial Plan		Not available			
5 year Infrastructure Investment Plan		Not available			
Institutional Plan	2009				
Energy Master Plan		Not available			Not a District function
Local Economic Development Strategy	Available 2006				To be reviewed in 2014/2015 financial year
Integrated Transport Plan	Yes December 2013				Adopted by Council in December 2013
Air Quality Management Plan	Yes 2006	-	-	Yes	None
Environmental Management Plan	Yes 2009 (All LMs)	-	-	-	Under implementation
Disaster Management plan	Yes 2009/10			Yes	Reviewed internally and to be adopted by Council in June 2014
Poverty Alleviation and Gender Equity Plan			Draft Gender Policy		
Risk Management Strategy	2009			Yes	Reviewed annually
Communication Plan	Draft available 2012/2016		Undergoing consultations	Yes	To go for Council approval in the 4 th Quarter
Public Participation Strategy	Draft available 2011		Undergoing consultations	Yes	To go for Council approval in the 4 th Quarter
Events Management Strategy	Draft available 2012/2016		Undergoing consultations	Yes	To go for Council approval in the 4 th Quarter
HIV/AIDS Plan	Draft in place 2013				Awaiting approval by District Aids Council
Organisational PMS Framework	2004				

Integrated Waste Management Plan	Yes 2006 (Aganang, Blouberg, Lepelle-Nkumpi & Molemole LM's)	Polokwane Local Municipality	Yes	Yes	District Waste Management Policy available and a District Strategy to be developed (Funded by MISA)
Roads Master Plan			Development stage		3 years project (2013/14-2015/2016)
Human Resource Strategy / Framework	Yes June 2012				Finalised. The document is more of a framework and will be used to develop a comprehensive Human Resources Plan
Internal Audit Charter	2012				
Tourism Development Strategy	Available 2003				Implementation plan prepared out of the strategy is being implemented. Strategy to be reviewed in 2014/2015 financial year.
Health Plan					Function not applicable to the district.
Education Plan		Not available			Not core function of the district but, intervention programmes are in place
Housing Plan					Function not applicable to the district
Social Crime Prevention Plan		Not available			The district uses the existing plan developed by the Department of Safety, Security and Liaison (DSSL)
Fraud prevention plan	Yes			Under review	Reviewed annually
Whistle Blowing Policy	Yes			Under review	Reviewed annually
Workplace Skills Development Plan	Yes 2014/2015				A Workplace Skills Plan is developed every financial year

6.1. Capricorn Spatial Development Framework (SDF 2011-2015)

Development in South Africa (and by implication the Capricorn District Municipality) is broadly guided and directed by a wide range of legislation, as well as a range of national, provincial and local development policies and plans. These include the NSDP, RIDS, ISRDS, CRDP, LDP, and the Limpopo Provincial SDF. The latter delineated a Settlement Hierarchy of Growth Points and Population Concentration Points. The Capricorn SDF proposes that this delineation be maintained and that investment (particularly regarding social services) be focused primarily around these nodal points.

Identifiable concentration points were the following:

- In Blouberg LM: Senwabarwana and Matlala;
- In Aganang LM: Chloe, Setumong and Bakone;
- In Molemole LM: Between Mogwadi and Mphakane, and Ga-Ramokgopha;
- In Polokwane LM: None; and
- In Lepelle-Nkumpi: Lebowakgomo, Mphahlele and Mahlatjane/ Mafefe.

It was deduced that, although there were areas where IDP projects were focused in certain towns/settlements, in general, the District has a pattern of developmental infrastructure spending – whereby investment is spread evenly so that at least the minimum services are provided in the majority of localities. This pattern is not necessarily sustainable.

Regarding land tenure, there were 28 Traditional Authorities in the District, and a total of 735,773 hectares (33.74%) of the District was under claim. Land claims were mainly concentrated in the north-west, central-western and southern extents of the municipal area.

The environment is one of the greatest (and irreplaceable) assets to the Capricorn community, and must be protected and enhanced. The study area itself is characterised by level to undulating plains, but it is surrounded by the Strydpoort Mountains, the Waterberg Mountains (including the Blouberg), and by the Great Escarpment. Also, quite a number of Nature Conservation Areas and Nature Reserves are located in the District, especially in the northern and southern extents.

Large areas of land in the CDM formed part of the former Lebowa homeland, which gives it its rural character. Areas with high and moderate agricultural potential are distributed throughout the District, while the majority of the CDM landscape is suitable for arable agriculture specifically for cattle, vegetables, grains and pastures. Potatoes are by far the most important crop in the CDM, followed by tomatoes, eggs, broilers, beef, pork and citrus production. The District also has a thriving livestock farming industry.

With regards to economic sectors, the most notable location for manufacturing activities at present is the Polokwane City/Seshego cluster. Currently, horticultural products are processed in Gauteng and then transported back to Limpopo Province for consumption, thus the development of agri-processing industries can and should definitely be one of the industrial focus areas.

According to the Provincial Growth and Development Strategy (PGDS) the sectors that can/must form the base for economic growth in the CDM are namely Agriculture, Mining and Tourism. However, an analysis regarding the robustness of the CDM economy revealed a strong reliance on two other sectors, namely Community Services and Finance, contributing 30.2% and 30% respectively to the total economy.

In general, community facilities and social services in the District are generally scattered and not adequate. It is vital that community facilities and social services be consolidated around nodal points, in order to effectively serve the scattered Capricorn population.

With regards to housing, the majority of settlements in the area consist of less than 2000 dwellings. The majority of informal dwellings/“shacks” are found in the Polokwane municipality area, and more specifically in the Seshego and Mankweng townships. Regarding the remainder of the District, housing structures are mainly formal or traditional in character.

A general challenge in the Capricorn District with regard to engineering services stems from the average low household incomes of the population, as well as the prevailing scattered settlement pattern, and the resultant low household densities. The situation is generally most severe in the rural areas. There are challenges with bulk provision and with reticulation. Note that engineering services are far more effective when consolidated at a central node, not neglecting basic service provision in the rural and outlying settlements.

Table 117: Summary of identified Opportunities and Constraints in CDM

Opportunities	Constraints
<ul style="list-style-type: none"> • Development of value-adding industries e.g. agro-processing • Growing agricultural base and meeting increasing demand for livestock and crop products; • There is opportunity for intensification/upgrading of subsistence agriculture in the north; • Utilise the high agricultural potential along rivers (especially along the Natse, Nokayamantala, Matlala, Sand, Diepriver, Olifants); • Expanding the manufacturing and export base by leveraging forward and backward linkage opportunities in mining; • Leverage existing academic capacity from learning institutions to address skills shortage and illiteracy, innovation and research and positioning the CDM as a knowledge economy; • Develop the Eco-tourism potential in the District; • Maximise the potential of national heritage sites, such as Brackenhill, Goedeheoop, Makgabeng Rock Art and the ZCC Pilgrimage; • Improve road and rail infrastructure, as well as signage in the District; • More support should be given to the upgrading of the Gateway International Airport; • Diversifying tourism offerings to cater for different market segments; • Maintain established tourism attractions such as monuments and nature reserves; • Develop Polokwane as a regional trading and logistics hub; 	<ul style="list-style-type: none"> • Large portions of land are held in trust by tribal and community authorities; this contributes to a general absence of security of tenure in the rural areas; • Very high level of poverty and unemployment, largely due to the high proportions of illiteracy and people without formal education; • The spatial pattern of the District (many small scattered settlements) is not conducive to economic development; • A strong hierarchy of settlements is not evident, despite directives following from the Limpopo Spatial Rationale and Limpopo Spatial Development Framework; • This fragmented pattern also makes it difficult to provide public transport to all residents especially in the rural areas; • Rapid urban sprawl and <i>ad-hoc</i> development sterilises land that may have been used for agricultural purposes or mining activities and can harm high sensitivity environmental areas; • The District’s location far from other major business centres in South Africa leads to high transport costs; • The poor state of District roads especially in the rural areas does not encourage growth; • There is a lack of appropriate infrastructure critical to support investment and business growth in rural areas; • Low levels of buying power leads to an inability of the community to pay taxes and for basic services. This hampers the ability of local municipalities to deliver

<ul style="list-style-type: none"> Strengthening enterprise support and improving the provision of development support services for the informal economy 	<ul style="list-style-type: none"> services; Insufficient water supply is a threat to the agriculture and agro-processing sector of the District; Shortage of electricity supply will affect both mining and industrial activities in the District; Low levels of penetration of fixed line and mobile telecommunication infrastructure into rural areas does not support growth.
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The Spatial Development Framework for the CDM was drafted in accordance with a set of thirteen (13) principles. They are listed below:

- Principle 1:** To ensure a balance between environmental sustainability and human settlement/ local economic development in the Capricorn District by way of protecting, managing and enhancing its natural/ environmental assets.
- Principle 2:** To establish a functional hierarchy of nodal points in the Capricorn area to optimise the delivery of social and engineering infrastructure/ services, promote local economic development, and protect valuable agricultural land.
- Principle 3:** To provide a full range of social services at all the identified nodal points, in accordance with the nationally approved Thusong Centre concept.
- Principle 4:** To ensure that engineering infrastructure is provided and/or upgraded, first and foremost at all the identified nodal points, in order to support economic growth and residential development without compromising the right enshrined in the Constitution of all communities to have access to at least the minimum level of services.
- Principle 5:** To optimally capitalize on the strategic location of the District through strengthening the four provincial Corridors, and to functionally link all nodal points and major destinations internally to one another by way of a Priority Road Network.
- Principle 6:** To ensure that proper public transport infrastructure is provided at all the identified Nodal Points and along the Priority Transport Network.
- Principle 7:** To promote extensive commercial farming and subsistence farming activities in the District.
- Principle 8:** To brand Capricorn District Municipality as a Gateway to surrounding tourism precincts in the District and Limpopo Province and to optimize the local tourism potential.
- Principle 9:** To optimally utilise the mining potential in the District in such a way that a sustainable balance is maintained between mining, agriculture and the natural environment.
- Principle 10:** To concentrate industrial activities around the Polokwane/ Seshego cluster and agro-processing at the Rural Nodes and Rural Service Centres, optimising the available industrial infrastructure.
- Principle 11:** To enhance and consolidate commercial and business activities at each of the identified nodal points and to strengthen Polokwane City's identity as provincial and regional capital.
- Principle 12:** To consolidate the District settlement structure by way of infill development and densification around the identified nodal points, and by way of delineating urban and rural development boundaries.
- Principle 13:** To optimise urban-rural linkages throughout the Capricorn District.

6.2. Capricorn District Disaster Management Framework

The strategy of the framework is to provide a coherent, transparent and inclusive policy on disaster management in the District Municipality and also to provide municipalities in the Capricorn District, role-player departments, NGO's, CBO's and other agencies with guidelines which will enable these to establish structures and programs to empower communities to jointly reduce their vulnerability, by the implementation of a process whereby such communities can prevent disasters from occurring, mitigate against disasters, prepare

and respond to the consequences of any hazard or disaster situation that communities can be confronted with.

The strategic objectives aim to enable the policy framework to strengthen its ability to prepare and respond to disasters. This is in line with Council's priorities and resources, the plan's disaster preparedness and response strategic objectives are to do its best to:-

OBJECTIVE 1: Integrate disaster risk reduction practices into all Council programs. The plans aim to integrate risk management principles and the disaster risk reduction practices in all Council programs.

OBJECTIVE 2: Develop disaster response capacity. The plan aims to develop systems and procedure to ensure swift and appropriate allocation of resources and capable staff in response to disasters.

OBJECTIVE 3: Build plan employees' capacity to respond professionally to disasters. The plan aims for staff to have the ability to respond, request donors, and to manage public relations and policy work.

OBJECTIVE 4: Ensure the strategy to strengthen the plan's disaster management is understood throughout the Municipality and its partners. The plan aims to ensure all personnel partners understand the strategy to respond to emergencies and crises. The strategic objective aims to enable the plan to strengthen its ability to response to emergencies.

The District Disaster Management policy framework is set within the Disaster management Act, Disaster Management framework, Batho Pele principles, Council's policies and strategies.

In support of the core concepts of integration and uniformity the strategic Policy framework is structured in components consistent with those of the National and Provincial Disaster Management framework namely the Four Key Performance Areas (KPA) and three Performance Enablers (PE), namely:-

- **KPA 1: Integrated Institutional Capacity for Disaster Risk Management** – Establish integrated institutional capacity to enable the effective implementation of Disaster Risk Management Policy and legislations;
- **KPA 2: Disaster Risk Assessment** – Establish a uniform approach to assessing and monitoring disaster risks that will inform disaster risk management planning and disaster risk reduction undertaken by organs of state and other role players;
- **KPA 3: Disaster Risk Reduction**- Ensure all disaster risk stakeholders develop and implement integrated disaster risk management plans and risk reductions programmes in accordance with approved framework;
- **KPA 4: Response and Recovery** - Ensure effective and appropriate disaster response and recovery by implementing uniform approach to dissemination of early warnings, implementing immediate integrated and appropriate response and relief measures and also implementing all rehabilitation and reconstruction strategies;
- **Performance Enabler 1: Information Management and Communication** - Guide the development of comprehensive information management communication systems and establish integrated communication links with all disaster management role players;
- **Performance Enabler 2: Education, Training, Public awareness and Research** - Promote a culture of risk avoidance stakeholder by capacitating all role players through integrated, education and training and public awareness supported by scientific research.

- **Performance Enabler 3: Funding arrangements for Disaster Risk Management**
– establish mechanisms for funding of disaster risk management in the District Municipality.

6.3. Capricorn District Disaster Risk Management Plan

CDM has a Disaster Management Plan as part of its Integrated Development Plans, according to the Municipal Systems Act. Disaster management aims to reduce the occurrence of disasters and to reduce the impact of those that cannot be prevented.

The purpose of the plan, therefore, is to provide municipalities in the Capricorn District, role-player departments, NGO's, CBO's and other agencies with guidelines which will enable these to establish structures and programs to empower communities to jointly reduce their vulnerability, by the implementation of a process whereby such communities can prevent disasters from occurring, mitigate against disasters, prepare and respond to the consequences of any hazard or disaster situation that communities can be confronted with.

The Municipal Disaster Risk Management Plan should:-

- Form an integral part of the Capricorn District IDP so that disaster risk reduction activities can be incorporated into its developmental initiatives;
- Anticipate the likely types of disaster that might occur in the District Municipal area and their possible effects;
- Identify the communities at risk;
- Provide for appropriate prevention, risk reduction and mitigation strategies;
- Identify and address weaknesses in capacity to deal with possible disasters
- Facilitate maximum emergency preparedness;
- Establish the disaster risk management policy framework and organisation that will be utilized to mitigate any significant emergency or disaster affecting the District Municipality;
- Establish the operational concepts and procedures associated with day-to-day operational response to emergencies by District, Departments and other entities. These SOPs will also form the basis for a more comprehensive disaster response document;
- Incorporate all special Hazard / Risk-specific and Departmental DRM Plans and related emergency procedures that are to be used in the event of a disaster. These will provide for:-
 - the allocation of responsibilities to the various role players and co-ordination in the carrying out of those responsibilities;
 - prompt disaster response and relief;
 - disaster recovery and rehabilitation focused on risk elimination or mitigation;
 - the procurement of essential goods and services;
 - the establishment of strategic communication links;
 - the dissemination of information.

6.4. LED Strategy

The purpose of the LED Strategy is to position the Capricorn district as a centre of sustainable economic growth and development. The LED is in partial fulfilment of the district's IDP goals which will position the district in attaining its vision as a *"home of excellence and opportunities for a better life"*. The LED strategy has an objective of economic growth of 4.5% for next 5 years; reduce unemployment below 50,1% in five years; decrease the number of households below poverty line of R1800 per month; increase and develop access to economic opportunities and expand the municipal revenue base.

To achieve these objectives five priorities are identified in line with district comparative and competitive advantages. The priorities are based on government policies in line with Apex priorities. The Local Economic Strategy of CDM is driven by five priority areas, of which each priority area has its main objective, rationale and key actions, namely:

- (1) Growing the first economy;
- (2) Developing the second economy;
- (3) Building knowledge economy;
- (4) Land and infrastructure; and
- (5) Governance and partnership.

The lead programmes which will expedite the district's economy are in Tourism and Manufacturing (including agro processing) and Agriculture.

Tourism: Tourism is identified as a sector with high potential. Key interventions in the areas of marketing, developing identified tourist attractions, packaging and promoting tourist destinations. The need to improve tourism research through different efforts such as coordinating and engaging industry players, promoting trade relations and supporting the development of community and local tourism should be explored.

Agriculture: has a role to play in the District economy. The climatic and soil conditions may not be the best; however, technological advances may lead to improved productivity in this industry. Partnerships with research institutions such as the Agricultural Research Council are required to explore high value crops and different production methods and techniques. Forty one villages in the Amatole District municipality are said to be benefiting from a similar partnership. Agro-processing is also viewed as an industry with a lot of potential. This would add value to the raw materials the District and the Province export for processing elsewhere.

Manufacturing: The CDM at large lacks manufacturing and research in value chains. Polokwane is well positioned to have sound manufacturing businesses, particularly, agro processing. The bio-fuels industry, animal feed industry, renewable energy, and essential oils industry needs to be well researched. Material beneficiation (manufacturing) stands a better chance of promoting sustainable jobs. The Polokwane city is growing at a fast rate. The waste generated by Polokwane city can be used in recycling and new products can also be developed for example wood- plastic composite. Waste recycling projects and environmental projects have special attention from DEAT and other international donors. These projects can benefit all local municipalities.

Development Agency: The need for a development agency to complement efforts of CDM cannot be over emphasised. The development agency will aid the growing of both the first economy and the developing second economy. Such an agency needs to concentrate on projects that create sustainable jobs and not be a substitution for the LED department. The role, nature and operation of such an entity needs to be investigated further.

6.5. CDM Investment and Marketing Strategy

The Investment and Marketing Strategy has been compiled which aims to promote sustainable economic developments and attract investors to opportunities within the Capricorn District Municipality. Innovative and coordinated efforts in partnership with supporting bodies and other stakeholders are required for the CDM to be transformed into a more enabling environment for investors.

The competitive advantage of the Capricorn DM is in the agriculture and community services sectors, which have a high level of specialization in the District compared to the national economy. However, these sectors' prospects are limited due to external trends and declining competitiveness. At the same time, the trade, energy and financial services sectors, which

contributes a relatively large percentage towards local employment, needs to be prioritized for a retention strategy.

Depending on the industry, there is potential for attracting new investors and creating partnerships with Asian, European, African and American countries. This would strengthen the relationship with the European countries and diversify the composition of investors in the Capricorn District.

National support structures for potential investors and Municipalities include the Department of Trade and Industry (DTI), Industrial Development Corporation (IDC) and Trade and Investment Limpopo (TISA). The DTI is responsible for the numerous National incentives offered. One of the many finance options provided by the IDC includes finance facilities for the development and support of public agencies.

The Investment and Marketing Strategy has identified the following projects for investment with potential to yield maximum benefits in terms of sectoral linkages, skills development, employment and sustainability and have been prioritized and researched up to feasibility study level, as follows:

Agriculture

- Farming in oilseeds for oil extraction;
- Production of indigenous medicinal plants;

Mining

- Mining assisted small business development;

Manufacturing

- Establishment of food processing cluster;
- Establishment of pharmaceutical cluster;
- Processing of sorghum into beer brewing and cattle feed;

Tourism

- Develop a Nature Reserve Belt.

6.6. CDM Infrastructure Framework.

The development of a framework for the provision of infrastructure is one of the major focal areas of any municipality. Any such framework must ensure that that which is developed is sustainable, the framework should be transparent and easily understood by the community and last, but not least, that unreasonable expectations that cannot be fulfilled are not raised in the community. It is with the above in mind that the Infrastructural Development Framework for Capricorn District Municipality has been prepared. The Infrastructural Development Framework has been developed along the following lines:

- Classification of existing and proposed settlements into different categories based on the proposed Spatial Development Framework.
- The development of appropriate levels of service for each class of settlement.
- Applying the strategies and objectives to determine the scope and content of a work programme.
- Identifying the extent of future works to comply with legal requirements.
- Identifying any sectoral plans that are being developed for the region.

Basic service levels differ according to settlement type. In rural areas, levels of service tends to be lower than those found in urban areas because of the financial implication of providing sparsely populated settlements with similar levels of service to those that are found in urban areas. Alternative, more viable options to those found in urban areas thus need to be implemented. Urban areas have been divided into two categories according to densities.

Rural areas are divided into higher density areas like villages and lower density areas like scattered settlements and farms.

In urban areas, most households have access to a formal level of solid waste removal service. This is not the case in rural areas, particularly in small villages, scattered settlements and farms as they rely on on-site services or no services at all. There is a great deal of variability when it comes to O&M costs of waste collection and disposal.

Combined with the housing and infrastructure strategies is a land management strategy which will look at managing migrants into the urban areas before the housing process is started. Clearly any housing programme relies on the availability of bulk services and the housing programme must be fully integrated with any infrastructure programme. Annual targets and programmes are intended to address the current housing backlog. These programmes must be based on sustainability and affordability and should be reviewed annually and highlighted.

Since the provision of housing and infrastructure is inextricably linked, the final decisions on infrastructural projects to be implemented can only be taken when a decision has been taken on the distribution of the thousands of dwelling units required to reduce the housing backlog.

The IDP presents infrastructure related projects focused on the following areas:

Public Transport: A short term enhancement of the public transport system by formalizing and improving existing public transport is desirable. This also includes infrastructure investments for taxi facilities and the development of a long term plan for a sustainable public transport system.

Traffic Safety: This area includes improvement of the infrastructure and planning by use of a traffic accident data base and traffic safety audit methods. The planning proposed will highlight out areas to be prioritised for improvements of road infrastructure. The promotion of non-motorised traffic is also included in the projects and programmes proposed.

Integrated Transport Plan: The long-term development will be based on an Integrated Transport Plan comprising all modes of transport and aspects of transportation. The projects proposed will give a base for coming decisions in strategies and policies to be set up and will be the base for future investments and operations.

Institutional Reform and Capacity Building: To support this process there is also a need to establish an effective and adequate organisation focusing on the priority issues. The IDP projects proposed including projects dealing with institutional reform and capacity building need to be prioritised..

Water, Sewerage and Sanitation: A critical priority issue concerning water is the limited raw water supply. A comprehensive water services analysis as part of the Water Services Development Plan (WSDP) is proposed in order to address this issue. The objective is to identify areas capable of augmenting raw water supplies. Furthermore it is important to optimise the use of sewage treatment infrastructure. The sewage treatment facilities need to be refurbished and upgraded, in order to meet the demand and minimum level of service. Through implementing customer education programmes on water use, the sustainable usage of sewerage systems and water will be ensured. The provision of basic sanitation service (RDP standards) to informal and rural settlements, as well as the provision of water borne sanitation to new housing developments is examples of important projects to address the identified issues.

Electricity: There is a general need of both ad-hoc and planned maintenance of the existing electricity infrastructure, as well as implementation of customer education programmes and projects, to ensure the sustainable use of electricity. The poor accessibility to electricity in the rural areas as well as the overall unsafe and unstable electricity environment needs to be addressed through the electricity infrastructure. The intent of the necessary work programmes is to clear infrastructure backlogs related to electricity.

Roads and Storm water: Roads construction, maintenance and the management of storm water was identified as one of the main priority areas. Strategies have been developed to meet the IDP objectives and against this background certain programmes and projects have been identified. In the urban areas there is a relatively well developed road network of surfaced roads. It will now be necessary to focus resources on the gradual expansion of this network into the rural areas to improve mobility and the public transport system.

The maintenance of the existing infrastructure is a cause for great concern and many existing roads may not be sustainable. In order to maintain and upgrade existing road infrastructure as well as prepare for the expansion of the road network within the District, a major roads plan was prepared, developed and implemented. A number of specific traffic infrastructure projects mainly regarding upgrading of existing road infrastructure have been defined within the IDP process particularly from the Department of Transport.

Transportation and Traffic Safety: Transportation deals with accessibility and mobility that is how to move people between homes, jobs, schools and other activities, in an affordable way, safely and as quickly as possible. Transportation is a financial burden on the poorer groups. The average low income household spends R400 per month on transportation (twice as much as they do on water and electricity) and this makes transportation the fourth largest expense after food, housing and education. It provides the essential link between activities and it is also one of the important factors for promotion of social and economic development. Transportation is based on two pillars the infrastructure such as roads, railways and other infrastructure facilities and secondly public transport operations. The IDP includes both parts and these parts will form the basis for an integrated transport plan for the District. Thus a focus area within the transportation arena will be the public transport system, as an overwhelming majority of the inhabitants do not have alternative means of travel. To achieve this there is a need for integrated transport planning giving guidelines for:

- design of public transport networks;
- organisation and legal framework for public transport operations; and
- Investment in infrastructure.

The extent of future works necessary to ensure that the Infrastructural Development Framework complies with existing legislation will be established once the initial Integrated Development Plan is completed.

6.7. Performance Management System

The PMS is meant to provide measures and practical guidelines for the optimal management of all aspects of the performance of CDM as an organization as well as individuals who work in CDM in a manner that aligns their efforts and achievements to increase the levels of service delivery in the municipality currently deemed to be most appropriate.

The PMS is seen as a process that will specifically contribute to the achievement of establishing an improved performance culture in CDM by planning, measuring, communicating, recognising and rewarding performance and also serving as a vehicle for implementing CDM's goals and strategies by facilitating continuous performance improvement, individual and organisational development and continuously enhancing

employees' competence through the identification of KRA's as well as career related training and development needs and strategies to deliver the best training available while communicating the standards and performance expectations of each employee by evaluating performance fairly and objectively. It also serves as a tool in addressing unsatisfactory performance, taking into account relevant legislation (e.g. LRA as amended) and collective agreements

This Performance Management System is applicable to the entire municipality as an entity and all its divisions and units as well as all individual employees within the organisation from the municipal manager (MM) to the lowest level staff member and it can also be usable by politicians to manage their own performance practices although at this stage, it is not legally binding to this group of CDM role-players. The latter would be a very recommendable practice in the municipality.

The MSA emphasises the need for performance management in local government and requires municipalities to develop a Service Delivery and Budget Implementation Plan (SDBIP) as the Municipal Planning and Performance Management Regulations (2001) stipulate that a "Municipality's Performance Management System entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, reviewing and reporting and improvement will be conducted, organized and managed, including determining the roles of the different role players" (Chapter 3, Section 7, Municipal Planning and Performance Management Regulations, 2001).

There is a Municipal Scorecard (SDBIP) that is critical institutional performance management document that links strategic planning and IDP processes. The municipal scorecard captures the key aspects of the IDP and the Strategic Plan in terms of, inter alia:

- PMS model used;
- Key Performance Areas;
- Strategic objectives;
- Key Performance Indicators;
- Baseline;
- Targets; and
- Responsibility for programmes/projects (whether internal or external). The object here is to identify the municipality's critical internal and external stakeholders.

A large portion of this system is already applicable within the municipality. However, the entire system should be implemented in the municipality and monitoring of the system will be done on a quarterly basis. Various stakeholders and role-players shall/must give feedback regarding the efficacy and impact of this PMS.

It is the duty of the Executive Mayor with respect to the MM, MM with respect to section 57 managers, and every manager with respect to their direct reports to ensure that all aspects of this PMS are fully complied with all the time.

6.8. Water Services Development Plan

The Water Services Act 108 of 1997 requires all water services authorities to prepare a Water Services Development Plan (WSDP). CDM has adopted the WSDP setting out the way in which it will plan and deliver water services in its area of jurisdiction. It describes the following:

- current and future consumer profile;
- the type of services which are provided;
- the infrastructure requirements;

- a water balance;
- organisational and financial arrangements to be used;
- an assessment of the viability of the approach to be used; and
- An overview of environmental issues that need to be considered.

The plan also outlines the important issues and strategies that may impact on the provision of effective and sustainable water and sanitation services.

6.9. Energy Master Plan (EMP)

The purpose of the EMP is to document the institution's strategic vision for the use, management, and development of energy in the district over a specified period. As required by law, the EMP should include long-term objectives and interim measures consistent with and necessary to achieving those objectives. It also includes an analysis of energy and fuel resources, needs, scarcities, costs, and problems affecting the municipality and a statement of policy on the conservation of energy.

6.10. Air Quality Management Plan

The National Environment Management: Air Quality Act, 2004 requires that a local authority prepare a plan for the preservation or the improvement of air quality within their area jurisdiction. CDM Air Quality Management Plan for 2006-2011 was primarily directed at protecting the valuable asset of good air quality in the district and particularly of ensuring that adverse air quality does not impact on the most vulnerable of the population. The district is still waiting for the province to prepare a Provincial Air Quality Management Plan to align with the district.

6.11. Environmental Management Plan

Environmental issues have become an important part of developmental thinking and decision making in South Africa and the Integrated Environmental Plan (IEP) is therefore an important sector plan of the Integrated Development Plan (IDP), which serves as a useful tool for the evaluation and alignment of development proposals with the principles of sustainable development. EMP's for Lepelle-Nkumpi, Molemole and Aganang municipalities have been completed and are available. Molemole and Polokwane Municipalities have plans available that they have funded themselves.

6.12. Poverty Alleviation and Gender Equity Plan

Although women and men share many of the burdens of poverty, they frequently experience poverty differently, have different poverty reduction priorities and are affected differently by development interventions. Addressing the gender dimensions of poverty and creating gender responsive interventions enhances the likelihood of success of poverty reduction strategy efforts.

6.13. Communication Plan (Public Participation Strategy)

Chapter 4 of the Municipal Systems Act, 2000 Sec.16(1) states that a municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance and must for this purpose; encourage and create condition for local community to participate in the affairs of the municipality. CDM has a Communication Plan (2011-2015) in place which its purpose is to support the strategic objectives and provide action items for the organizational communication. This plan serves as a guiding map for all internal and external communication. It includes strategic objectives,

messages, audiences, media, responsibility assignments, measurements, evaluation and budget.

6.14. HIV/AIDS Plan

CDM in consultation with all local municipalities, government sector departments and various stakeholders across the district developed an HIV and AIDS Response Strategy for the district. The plan sought to draw all stakeholders together in the district to respond and fight against the epidemic. CDM will consider reviewing the strategy in the coming financial year to ensure that is relevant to the current issues with regard to HIV/AIDS in the district.

6.15. Integrated Waste Management Plan

Waste Management Plan has a key role to play in achieving sustainable waste management. Their main purpose is to give an outline of waste streams and treatment options. More specifically it aims to provide a planning framework for the following:

- Compliance with waste policy and target achievement;
- Outline of waste characteristics and sufficient capacity for managing waste;
- Control of technological measures; and
- Outline of economy and investment requirements.

6.16. District Roads Master Plan

The aim of the master plan is to assist in integrating and coordinating the planning and implementation process. It also aims to identify and classify all roads within the district and local municipality in terms of the municipality's mandate. This also helps in determining the status of the roads for intervention purposes; like upgrading, rehabilitation, maintenance, and so forth.

6.17. Integrated Transport Plan (ITP)

The ITP attends to public transport, infrastructure, facilities, and services. The Integrated Transport Plan constitutes a transport sector input into the IDP process. CDM developed its ITP for its area of jurisdiction, as required in terms of Section 27 of the National Land Transport Act, No. 5 of 2009 (NLTA). The plan is relevant for the period from December 2013 to December 2018 with annual review in between.

Thus one of the key objectives of CDM is to provide a public transport system that will address public transport issues and that in the main, will reduce transport costs and travel time for the majority of its citizens.

To obtain a balance between demand and supply, the transport infrastructure should be able to facilitate the efficient flow of traffic with minimum negative externalities. The main impact of persistently inadequate transport and socio-economic infrastructure development on the quality of lives of people is that they are still excluded from social and economic life and thus, they are still subjected to poverty and unemployment.

6.18. Institutional Plan

CDM recognises that in order to achieve the outcomes of the IDP and position the district for success the district needs to review its role and strategic imperatives. The municipality has reviewed its strategic direction and plans and identified the areas requiring development that will enable the municipality to achieve its objectives. The Institutional Development Plan, 2009, represents the findings and recommendations in terms of CDM's institutional

development. Currently the district reviews its organisational structure to reposition itself with the mandate of the municipality. This eventually led to integration of Department of Water Affairs and Environmental Health officials into the institution.

6.19. Human Resource Management Strategy (HR Strategy)

HR Strategy is a single human resourcing strategy applying to the whole organisation. It supports a general approach to the strategic management of human resources which is concerned with longer term people issues and macro concerns about structure, quality, culture, values, commitment and matching resource to future needs. It sets out the general direction the municipality will follow to secure and develop its human resources to deliver sustainable and successful services. The District has prepared a Human Resource Management Strategy and is also finalising the process of job evaluation.

6.20. Tourism Development Strategy

In March 2003 CDM appointed Strisa (a service provider) to develop a tourism strategy for the district. At the time it was noted that there was a lack of strategic policy to guide the district municipality in dealing with tourism development issues. The lifespan of the strategy was five years (2003-2008) and it is due for review.

The Tourism Strategy was to act as the strategic planning document to provide direction to CDM on tourism development issues. The strategy aims to guide and coordinate sustainable tourism development from a land use planning perspective within the district in recognition of the important role that tourism plays in an economic, social and environmental perspective.

The strategy identified seven key tourism projects that can have a tremendous impact on tourism development in the district for example the Polokwane Convention Centre, Makgabeng Rock Sanctuary and so forth. The review of the LED Strategy also incorporates the tourism sector as one of the key plan.

CDM has appointed Urban Econ in the 2014/15 financial year to review and develop the CDM Tourism and Growth Strategy. The lifespan of the strategy is from (2015 – 2020). The Tourism Strategy will be finalised in June 2015 and subsequently be implemented.

6.21. Internal Audit Plan

The internal audit plan sets out the Strategic Three Year Rolling Internal Audit Plan as well as the Annual Internal Audit Plan for the financial year ending 30 June 2015. The approach was to formulate a risk-based plan to align the priorities of the internal audit function with the strategic objectives and goals of CDM and related strategic risks as identified by management.

6.22. Fraud Policy and Response Plan

This policy is intended to set down the stance of CDM to fraud and corruption and to reinforce existing systems, policies and procedures of CDM aimed at deterring, preventing, detecting, reacting to and reducing the impact of fraud and corruption.

The policy of CDM is zero tolerance to fraud and corruption. In addition, all fraud and corruption will be investigated and followed up by the application of all remedies available within the full extent of the law and the implementation of appropriate prevention and detection controls. These prevention controls include the existing financial and other controls and checking mechanisms as prescribed in the systems, policies and procedures of CDM.

6.23. Whistle Blowing Strategy

In order to remain in compliance with the Protected Disclosures Act 26 of 2000, CDM has prepared Whistle Blowing Policy in 2007 to encourage and enable employees to raise concerns within CDM rather than blowing the whistle to inappropriate channels and further inform employees on how to take the matter further if they are dissatisfied with the response; and reassure employees that they will be protected from reprisals or victimisation for whistle blowing in good faith.

6.24. Workplace Skills Development Plan

Workplace Skills Plan (WSP) it is a well-researched and reasoned plan for developing the skills needed by the institution. It includes a survey of the qualifications and roles of the staff and an analysis of the institution's expected future trends. The plan is developed for every financial year.

APPROVAL

The Final 2015/2016 IDP/Budget was adopted by Municipal Council on the 26th of May 2015 in terms of the adopted 2014/15 Framework/Process Plan and Municipal Corporate Calendar.

Signed by:

Ngoako Molokomme
Municipal Manager

M.G. Kganyago
Executive Mayor

